OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2007 BUDGET

ATTORNEY GENERAL

FINANCIAL SUMMARY

| TORNET GENERAL | | | | L SUIVIIVIAR I |
|--------------------------------|-------------------|-------------------|---------------------|--------------------|
| | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2007 DEPT REQ | FY 2007 GOV REC |
| | DOLLAR | DOLLAR | DOLLAR | DOLLAR |
| DMINISTRATION | 21,019,259 | 22,890,136 | 23,404,056 | 24,051,053 |
| MO OFFICE OF PROSECUTION SER | 498,983 | 1,612,386 | 2,684,132 | 2,697,498 |
| DEPARTMENT TOTAL | \$21,518,242 | \$24,502,522 | \$26,088,188 | \$26,748,55 |
| GENERAL REVENUE | 12,691,126 | 12,612,738 | 13,152,986 | 13,578,027 |
| ATTORNEY GENERAL | 2,375,931 | 4,755,428 | 4,748,380 | 4,849,057 |
| GAMING COMMISSION FUND | 127,245 | 129,794 | 129,794 | 133,756 |
| NRP-WATER POLLUTION PERMIT FEE | 37,900 | 37,899 | 37,899 | 39,226 |
| SOLID WASTE MANAGEMENT | 38,399 | 38,399 | 38,399 | 39,726 |
| PETROLEUM STORAGE TANK INS | 22,757 | 22,757 | 22,757 | 23,667 |
| MOTOR VEHICLE COMMISSION | 37,182 | 45,892 | 45,892 | 47,276 |
| HEALTH SPA REGULATORY FUND | 5,000 | 5,000 | 5,000 | 5,000 |
| NRP-AIR POLLUTION PERMIT FEE | 37,875 | 37,875 | 37,875 | 39,201 |
| ATTORNEY GENERAL'S COURT COSTS | 187,000 | 187,000 | 187,000 | 187,000 |
| SOIL AND WATER SALES TAX | 13,322 | 13,322 | 13,322 | 13,764 |
| MERCHANDISE PRACTICES | 1,547,732 | 2,517,552 | 2,501,818 | 2,526,725 |
| WORKERS COMPENSATION | 361,596 | 445,119 | 443,371 | 452,944 |
| WORKERS COMP-SECOND INJURY | 2,603,320 | 2,675,778 | 2,674,030 | 2,740,121 |
| LOTTERY ENTERPRISE | 50,079 | 50,081 | 50,081 | 52,084 |
| ATTORNEY GENERAL'S ANTITRUST | 0 | 50 | 0 | C |
| HAZARDOUS WASTE FUND | 37,875 | 37,875 | 271,918 | 282,200 |
| SAFE DRINKING WATER FUND | 13,344 | 13,344 | 13,344 | 13,787 |
| MO OFFICE OF PROSECUTION SERV | 214,818 | 404,638 | 1,476,384 | 1,484,677 |
| HAZARDOUS WASTE REMEDIAL | 234,044 | 234,043 | 0 | C |
| ATTORNEY GENERAL TRUST FUND | 759,679 | 1 | 1 | 1 |
| INMATE INCAR REIMB ACT REVOLV | 26,179 | 74,620 | 74,620 | 76,553 |
| MO OFFICE-PROSECUTION SERVICES | 82,522 | 150,000 | 150,000 | 150,000 |
| MINED LAND RECLAMATION | 13,317 | 13,317 | 13,317 | 13,759 |

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Page 1 of 1

ATTORNEY GENERAL DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | - | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,271,400 | 255.13 | 10,575,878 | 256.80 | 10,578,878 | 256.80 | 10,578,878 | 256.80 |
| ATTORNEY GENERAL | 1,128,792 | 35.90 | 1,535,812 | 42.21 | 1,536,312 | 42.21 | 1,536,312 | 42.21 |
| GAMING COMMISSION FUND | 127,245 | 1.74 | 99,047 | 2.50 | 99,047 | 2.50 | 99,047 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 33,184 | 0.88 | 33,184 | 0.76 | 33,184 | 0.76 | 33,184 | 0.76 |
| SOLID WASTE MANAGEMENT | 33,184 | 0.54 | 33,184 | 0.76 | 33,184 | 0.76 | 33,184 | 0.76 |
| PETROLEUM STORAGE TANK INS | 22,757 | 0.37 | 22,757 | 0.50 | 22,757 | 0.50 | 22,757 | 0.50 |
| MOTOR VEHICLE COMMISSION | 34,592 | 0.62 | 34,592 | 1.00 | 34,592 | 1.00 | 34,592 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 33,160 | 0.68 | 33,160 | 0.75 | 33,160 | 0.75 | 33,160 | 0.75 |
| SOIL AND WATER SALES TAX | 11,055 | 0.23 | 11,055 | 0.25 | 11,055 | 0.25 | 11,055 | 0.25 |
| MERCHANDISE PRACTICES | 576,047 | 15.81 | 622,062 | 19.50 | 622,692 | 19.50 | 622,692 | 19.50 |
| WORKERS COMPENSATION | 309,260 | 6.58 | 239,318 | 6.50 | 239,318 | 6.50 | 239,318 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,681,274 | 46.41 | 1,651,804 | 46.00 | 1,652,304 | 46.00 | 1,652,304 | 46.00 |
| LOTTERY ENTERPRISE | 50,079 | 0.94 | 50,081 | 1.00 | 50,081 | 1.00 | 50,081 | 1.00 |
| ATTORNEY GENERAL'S ANTITRUST | 249,207 | 4.03 | 335,144 | 7.00 | 335,194 | 7.00 | 335,194 | 7.00 |
| HAZARDOUS WASTE FUND | 33,160 | 0.78 | 33,160 | 0.75 | 257,038 | 5.01 | 257,038 | 5.01 |
| SAFE DRINKING WATER FUND | 11,079 | 0.29 | 11,079 | 0.26 | 11,079 | 0.26 | 11,079 | 0.26 |
| HAZARDOUS WASTE REMEDIAL | 223,878 | 3.33 | 223,878 | 4.26 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 23,325 | 0.88 | 48,325 | 2.00 | 48,325 | 2.00 | 48,325 | 2.00 |
| MINED LAND RECLAMATION | 11,055 | 0.21 | 11,055 | 0.25 | 11,055 | 0.25 | 11,055 | 0.25 |
| TOTAL - PS | 14,863,733 | 375.35 | 15,604,575 | 393.05 | 15,609,255 | 393.05 | 15,609,255 | 393.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,934,766 | 0.00 | 1,497,644 | 0.00 | 1,477,192 | 0.00 | 1,477,192 | 0.00 |
| ATTORNEY GENERAL | 470,011 | 0.00 | 533,059 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,716 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 2,590 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 971,685 | 0.00 | 1,894,860 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| WORKERS COMPENSATION | 52,336 | 0.00 | 205,801 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |

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| Budget Unit | | | | | | | | |
|---------------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 922,046 | 0.00 | 1,023,474 | 0.00 | 1,021,726 | 0.00 | 1,021,726 | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | 9,177 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 4,715 | 0.00 | 4,715 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| HAZARDOUS WASTE REMEDIAL | 10,166 | 0.00 | 10,165 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 2,854 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 |
| MINED LAND RECLAMATION | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,593,786 | 0.00 | 5,705,899 | 0.00 | 5,659,169 | 0.00 | 5,659,169 | 0.00 |
| TOTAL | 19,457,519 | 375.35 | 21,310,474 | 393.05 | 21,268,424 | 393.05 | 21,268,424 | 393.0 |
| GENERAL STRUCTURE ADJUSTMENT - 000001 | 12 | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 418,983 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,452 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,962 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,384 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,326 | 0.00 |
| SOIL AND WATER SALES TAX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 |
| MERCHANDISE PRACTICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,907 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,573 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,091 | 0.00 |
| LOTTERY ENTERPRISE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,003 | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,408 | 0.00 |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,282 | 0.00 |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,933 | 0.00 |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| MI OIME OLIVE | | | | | | | | | |
|--|-----------------------------|-----|--------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Budget Object Summary Fund | FY 2005 ACTUAL DOLLAR | ACT | 2005 TUAL TE | FY 2006 BUDGET DOLLAR | FY 2006 BUDGET FTE | FY 2007 DEPT REQ DOLLAR | FY 2007 DEPT REQ FTE | FY 2007 GOV REC DOLLAR | FY 2007 GOV REC FTE |
| OVERTIME | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 3,000 | 0.00 | | 0.00 | 0 | 0.00 |
| ATTORNEY GENERAL | | 0 | 0.00 | 500 | 0.00 | | 0.00 | 0 | 0.00 |
| MERCHANDISE PRACTICES | | 0 | 0.00 | 630 | 0.00 | | 0.00 | 0 | 0.00 |
| WORKERS COMP-SECOND INJURY | | 0 | 0.00 | 500 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | | 0 | 0.00 | 50 | 0.00 | | 0.00 | 0 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | 4,680 | 0.00 | | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 4,680 | 0.00 | - | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | \$4,680 | 0.00 | \$ | 0.00 | \$0 | 0.00 |

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| TOTAL | 0 | 0.00 | 0 | 0.00 | 43,200 | 1.00 | 43,200 | 1.00 |
|---|------------------|---------------|------------------|---------------|--------------------|-----------------|-------------------|----------------|
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| EXPENSE & EQUIPMENT GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| PERSONAL CARE ATTENDANT - 1282002 PERSONAL SERVICES GENERAL REVENUE | 0 | 0.00 | 0 | | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 517,500 | 10.00 | 517,500 | 10.00 |
| TOTAL - EE | 0 | 0.00 | 0 | | 110,000 | 0.00 | 110,000 | 0.00 |
| EXPENSE & EQUIPMENT GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| NPM ENFORCEMENT & PM/SPM DEF - 1282001 PERSONAL SERVICES GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES MINED LAND RECLAMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| Budget Object Summary Fund | ACTUAL DOLLAR | ACTUAL FTE | BUDGET DOLLAR | BUDGET FTE | DEPT REQ DOLLAR | DEPT REQ FTE | GOV REC DOLLAR | GOV REC FTE |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |

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| Budget Unit | | | | | | | | |
|--|-----------|---------|-------------|---------|-------------|----------|-------------|----------------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 116,003 | 3.11 | 151,452 | 5.50 | 151,452 | 5.50 | 151,452 | 5.50 |
| ATTORNEY GENERAL | 575,485 | 15.16 | 752,139 | 17.50 | 752,139 | 17.50 | 752,139 | 17.50 |
| TOTAL - PS | 691,488 | 18.27 | 903,591 | 23.00 | 903,591 | 23.00 | 903,591 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | • | |
| GENERAL REVENUE | 134,357 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 |
| TOTAL - EE | 134,357 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| TOTAL | 825,845 | 18.27 | 1,829,925 | 23.00 | 1,829,925 | 23.00 | 1,829,925 | 23.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,058 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | Ö | 0.00 | ŏ | 0.00 | 30,085 | 0.00 |
| TOTAL - PS | 0 | 0.00 | | 0.00 | | 0.00 | 36,143 | 0.00 |
| TOTAL | | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,143 | 0.00 |
| TWO STEP REPOSITIONING - 0000014 | | | | | | | | |
| | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | • | 0.00 | 4.007 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| GRAND TOTAL | \$825,845 | 18.27 | \$1,829,925 | 23.00 | \$1,829,925 | 23.00 | \$1,870,135 | 23.00 |

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| Budget Unit | | | | | | | | | |
|-----------------------|---------|-------|-----------|-----------|---------|-----------|----------|-----------|----------------|
| Decision Item | FY 2005 | FY 20 | 05 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTU | AL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| ATTORNEY GENERAL | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|-----------|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 759,679 | 0.00 | · | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 759,679 | 0.00 | • | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 759,679 | 0.00 | | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$759,679 | 0.00 | \$ | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | CISION ITEM | N SUMMARY |
|--------------------------|---------|---------|---------|---------|----------|----------|-------------|-----------|
| Budget Unit | | | | | | | | · · |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |

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GENERAL REVENUE

TOTAL - TRF

TOTAL

GRAND TOTAL

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|--------|------------|-----|--------|-------|
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| TOTAL - TRF TOTAL | 165,600 165,600 | 0.00 | 165,600 165,600 | 0.00 | 165,600 165,600 | 0.00 | 165,600 165,600 | 0.00 |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FUND TRANSFERS GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| COURT COST FUND-TRANSFER CORE | | | | | | | | |
| Decision Item Budget Object Summary Fund | FY 2005 ACTUAL DOLLAR | FY 2005 ACTUAL FTE | FY 2006 BUDGET DOLLAR | FY 2006 BUDGET FTE | FY 2007 DEPT REQ DOLLAR | FY 2007 DEPT REQ FTE | FY 2007 GOV REC DOLLAR | FY 2007 GOV REC FTE |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|--------------------------------|---------|---------|---------|---------|----------|----------|------------|---------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | · | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 1,688 | 0.04 | 126,848 | 3.00 | 126,848 | 3.00 | 126,848 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 186,085 | 4.05 | 207,324 | 5.00 | 207,324 | 5.00 | 207,324 | 5.00 |
| TOTAL - PS | 187,773 | 4.09 | 334,172 | 8.00 | 334,172 | 8.00 | 334,172 | 8.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL | 135,047 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 27,487 | 0.00 | 197,314 | 0.00 | 193,710 | 0.00 | 193,710 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 82,522 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |

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TOTAL - EE PROGRAM-SPECIFIC

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TOTAL - EE

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ATTORNEY GENERAL

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ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SERV

GENERAL STRUCTURE ADJUSTMENT - 0000012

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CRIMINAL HISTORY REPORTING - 1282003

TRAFFIC RESOURCE ATTORNEY - 1282004

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| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|-------------------------------------|-----------|---------|-------------|---------|-------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | <u></u> |
| TRAFFIC RESOURCE ATTORNEY - 1282004 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | (| 0.00 | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |
| TOTAL - EE | | 0.00 | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |
| TOTAL | (| 0.00 | 0 | 0.00 | 75,350 | 1.00 | 75,350 | 1.00 |
| GRAND TOTAL | \$498,983 | 3 4.09 | \$1,612,386 | 8.00 | \$2,684,132 | 9.00 | \$2,697,498 | 9.00 |

| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMARY |
|--|---------|-----|---------------|---------|-----|---------|-----------|----------|------------|---------|
| Budget Unit | | | - | | | | | | | |
| Decision Item | FY 2005 | FY | 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | AC. | TUAL | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | F | TE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | | | |
| MOPS FEDERAL TRANSFER APPROP - 1282005 | | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | | |
| ATTORNEY GENERAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|--------------------------------|-------------|-------------|------------|---------|------------|----------|------------|----------------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,271,400 | 255.13 | 10,575,878 | 256.80 | 10,578,878 | 256.80 | 10,578,878 | 256.80 |
| ATTORNEY GENERAL | 1,128,792 | 35.90 | 1,535,812 | 42.21 | 1,536,312 | 42.21 | 1,536,312 | 42.21 |
| GAMING COMMISSION FUND | 127,245 | 1.74 | 99,047 | 2.50 | 99,047 | 2.50 | 99,047 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 33,184 | 0.88 | 33,184 | 0.76 | 33,184 | 0.76 | 33,184 | 0.76 |
| SOLID WASTE MANAGEMENT | 33,184 | 0.54 | 33,184 | 0.76 | 33,184 | 0.76 | 33,184 | 0.76 |
| PETROLEUM STORAGE TANK INS | 22,757 | 0.37 | 22,757 | 0.50 | 22,757 | 0.50 | 22,757 | 0.50 |
| MOTOR VEHICLE COMMISSION | 34,592 | 0.62 | 34,592 | 1.00 | 34,592 | 1.00 | 34,592 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 33,160 | 0.68 | 33,160 | 0.75 | 33,160 | 0.75 | 33,160 | 0.75 |
| SOIL AND WATER SALES TAX | 11,055 | 0.23 | 11,055 | 0.25 | 11,055 | 0.25 | 11,055 | 0.25 |
| MERCHANDISE PRACTICES | 576.047 | 15.81 | 622,062 | 19.50 | 622,692 | 19.50 | 622,692 | 19.50 |
| WORKERS COMPENSATION | 309,260 | 6.58 | 239,318 | 6.50 | 239,318 | 6.50 | 239,318 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,681,274 | 46.41 | 1,651,804 | 46.00 | 1,652,304 | 46.00 | 1,652,304 | 46.00 |
| LOTTERY ENTERPRISE | 50,079 | 0.94 | 50,081 | 1.00 | 50,081 | 1.00 | 50,081 | 1.00 |
| ATTORNEY GENERAL'S ANTITRUST | 249,207 | 4.03 | 335,144 | 7.00 | 335,194 | 7.00 | 335,194 | 7.00 |
| HAZARDOUS WASTE FUND | 33,160 | 0.78 | 33,160 | 0.75 | 257,038 | 5.01 | 257,038 | 5.01 |
| SAFE DRINKING WATER FUND | 11,079 | 0.29 | 11,079 | 0.26 | 11,079 | 0.26 | 11,079 | 0.26 |
| HAZARDOUS WASTE REMEDIAL | 223,878 | 3.33 | 223,878 | 4.26 | . 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 23,325 | 0.88 | 48,325 | 2.00 | 48,325 | 2.00 | 48,325 | 2.00 |
| MINED LAND RECLAMATION | 11,055 | 0.21 | 11,055 | 0.25 | 11,055 | 0.25 | 11,055 | 0.25 |
| TOTAL - PS | 14,863,733 | 375.35 | 15,604,575 | 393.05 | 15,609,255 | 393.05 | 15,609,255 | 393.05 |
| EXPENSE & EQUIPMENT | , ,,,,,,,,, | ****** | ,, | | ,,,,, | | , , | |
| GENERAL REVENUE | 1,934,766 | 0.00 | 1,497,644 | 0.00 | 1,477,192 | 0.00 | 1,477,192 | 0.00 |
| ATTORNEY GENERAL | 470,011 | 0.00 | 533,059 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,716 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 2,590 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 971,685 | 0.00 | 1,894,860 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| WORKERS COMPENSATION | 52,336 | 0.00 | 205,801 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |

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| ATTORNEY GENERAL Budget Unit | · | | | | | | ISION ITEM | |
|--|------------|--------------|--------------|--------------|------------|----------|-----------------|-------------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 922,046 | 0.00 | 1,023,474 | 0.00 | 1,021,726 | 0.00 | 1,021,726 | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | 9,177 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 |
| HAZARDOUS WASTE FUND | 4.715 | 0.00 | 4,715 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 |
| SAFE DRINKING WATER FUND | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 |
| HAZARDOUS WASTE REMEDIAL | 10,166 | 0.00 | 10,165 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 2.854 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 |
| MINED LAND RECLAMATION | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| TOTAL - EE | 4,593,786 | 0.00 | 5,705,899 | 0.00 | 5,659,169 | 0.00 | 5,659,169 | 0.00 |
| TOTAL | 19,457,519 | 375.35 | 21,310,474 | 393.05 | 21,268,424 | 393.05 | 21,268,424 | 393.05 |
| GENERAL STRUCTURE ADJUSTMENT - 000001 | 12 | | | | | | | |
| PERSONAL SERVICES | 12 | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 418,983 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,452 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,962 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,384 | 0.00 |
| | 0 | | 0 | 0.00 | 0 | 0.00 | 1,304 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE SOIL AND WATER SALES TAX | 0 | 0.00 0.00 | 0 | 0.00 | 0 | 0.00 | 1,326 | 0.00 |
| | 0 | | 0 | 0.00 | 0 | 0.00 | 24,907 | 0.00 |
| MERCHANDISE PRACTICES | 0 | 0.00 | = | | = | 0.00 | | 0.00 |
| WORKERS COMPENSATION | · · | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,573 66,091 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 0.00 | 0 | 0.00 | 2,003 | 0.00 |
| LOTTERY ENTERPRISE | 0 | 0.00 | - | | _ | | • | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | • | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,408 | 0.00 |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,282 | |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,933 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | CISION ITEM | I SUMMARY |
|-----------------------|---------|---------|---------|---------|----------|----------|----------------|--|
| Budget Unit | | | | | | | | ··· <u>-</u> ··· · · · · · · · · · · · · · · · · · |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| £0 | \$0 | 0.00 | \$4,680 | 0.00 | \$(| 0.00 | \$0 | 0.00 |
|----|---------|--------|---------|---------------|----------------------|-------------------------------|-------------------------------|--|
| 0 | 0 | 0.00 | 4,680 | 0.00 | (| 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 4,680 | 0.00 | | 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 50 | 0.00 | (| 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 500 | 0.00 | (| 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 630 | 0.00 | (| 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 500 | 0.00 | (| 0.00 | 0 | 0.00 |
| 0 | 0 | 0.00 | 3,000 | 0.00 | (| 0.00 | 0 | 0.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | ACTUAL | CTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| ! | FY 2005 | Y 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| | ACTUAL | A | ACTUAL | ACTUAL BUDGET | ACTUAL BUDGET BUDGET | ACTUAL BUDGET BUDGET DEPT REQ | ACTUAL BUDGET BUDGET DEPT REQ | ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC |

| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMAR' |
|--|------------|-----|---------|--------------|-------|---------|--------------|---------------------------------------|--------------|---------------------------------------|
| Budget Unit | | | | | | | | · · · · · · · · · · · · · · · · · · · | | · · · · · · · · · · · · · · · · · · · |
| Decision Item | FY 2005 | | FY 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | | ACTUAL | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | | FTE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| MINED LAND RECLAMATION | | 0 | 0.00 | (|) | 0.00 | 0 | 0.00 | 442 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | (| 5 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| TOTAL | | 0 | 0.00 | (| 5 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| NPM ENFORCEMENT & PM/SPM DEF - 1282001 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | (|) | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| TOTAL - PS | | 0 | 0.00 | (| · - | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | | |
| GENERAL REVENUE | | 0 _ | 0.00 | | 2 _ | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | (|) | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL | | 0 | 0.00 | (|) | 0.00 | 517,500 | 10.00 | 517,500 | 10.00 |
| PERSONAL CARE ATTENDANT - 1282002 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | |) | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | | 0 | 0.00 | (|) | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | | |
| GENERAL REVENUE | | 0_ | 0.00 | |) _ | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | |) | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL | | 0 | 0.00 | (|) | 0.00 | 43,200 | 1.00 | 43,200 | 1.00 |
| GRAND TOTAL | \$19,457,5 | 19 | 375.35 | \$21,310,474 | } | 393.05 | \$21,829,124 | 404.05 | \$22,449,319 | 404.05 |

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| ATT/ | TRNE | VCE | $N \square D$ | ΛI |
|------|------|-----|---------------|----|

| Budget Unit | | | | | | | IOIOIT II LIVI | OUMINAL |
|--|-----------|-------------|-------------|---------|-------------|----------|----------------|---------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 116,003 | 3.11 | 151,452 | 5.50 | 151,452 | 5.50 | 151,452 | 5.50 |
| ATTORNEY GENERAL | 575,485 | 15.16 | 752,139 | 17.50 | 752,139 | 17.50 | 752,139 | 17.50 |
| TOTAL - PS | 691,488 | 18.27 | 903,591 | 23.00 | 903,591 | 23.00 | 903,591 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | , , , , | |
| GENERAL REVENUE | 134,357 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 |
| TOTAL - EE | 134,357 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| TOTAL | 825,845 | 18.27 | 1,829,925 | 23.00 | 1,829,925 | 23.00 | 1,829,925 | 23.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | , | | | | | | | |
| PERSONAL SERVICES | • | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,058 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,085 | 0.00 |
| TOTAL - PS | | 0.00 | | 0.00 | | 0.00 | 36,143 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,143 | 0.00 |
| TWO STEP REPOSITIONING - 0000014 | | | | | | | | |
| | | | | | | | | |
| PERSONAL SERVICES | • | 0.00 | 0 | 0.00 | • | 0.00 | 4.007 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL - PS | 0 | 0.00 | | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| GRAND TOTAL | \$825,845 | 18.27 | \$1,829,925 | 23.00 | \$1,829,925 | 23.00 | \$1,870,135 | 23.00 |

| ATTORNEY GENERAL | | · · · · · · · · · · · · · · · · · · · | | · | | DEC | ISION ITEM | SUMMARY |
|-----------------------|---------|---------------------------------------|-----------|---------|-----------|----------|------------|----------------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | 60 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | ISUMMARY |
|-----------------------------|-----------|---------|---------|---------|----------|----------|------------|----------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 759,679 | 0.00 | | 1 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 759,679 | 0.00 | | 1 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 759,679 | 0.00 | | 1 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$759,679 | 0.00 | \$ | 1 0.00 | \$1 | 0.00 | \$1 | 0.00 |

| ATTORNEY GENERAL | | | | | | DECISION ITEM SUMMARY | | | |
|--------------------------|----------|---------|----------|---------|----------|-----------------------|----------|----------------|--|
| Budget Unit | | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | | |
| CORE . | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | |

| ATTORNEY GENERAL | | | | | | DECISION ITEM SUMMARY | | | |
|--------------------------|-----------|---------|-----------|---------|-----------|-----------------------|-----------|---------|--|
| Budget Unit | | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| COURT COST FUND-TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | |

CORE DECISION ITEM

| | | | | Budget Unit | | | | |
|--------------|--|--|--|---|-----------------------------|---|--|--|
| | | | | _ | | | | |
| dget | | | | | | | | |
| SUMMARY | | | | | | | | |
| FY | / 2007 Budg | et Request | | | FY 200 | 7 Governor's | Recommer | ndation |
| GR | Federal | Other | Total | | GR | Fed | Other | Total |
| 10,575,878 | 1,535,812 | 3,492,885 | 15,604,575 | PS | 10,575,878 | 1,535,812 | 3,492,885 | 15,604,575 |
| 1,497,644 | 533,059 | 3,675,196 | 5,705,899 | EE | 1,497,644 | 533,059 | 367,196 | 5,705,899 |
| 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| 12,073,522 | 2,068,871 | 7,168,081 | 21,310,474 | Total | 12,073,522 | 2,068,871 | 3,860,081 | 21,310,474 |
| 256.80 | 42.21 | 94.04 | 393.05 | FTE | 256.80 | 42.21 | 94.04 | 393.05 |
| 5,170,547 | 750,858 | 1,707,671 | 7,629,077 | Est. Fringe | 5,170,547 | 750,858 | 1,707,671 | 7,629,077 |
| | | | | | | | | |
| loDOT, Highw | ay Patrol, an | d Conservati | ion. | budgeted dire | ectly to MoDO | T, Highway Pa | atrol, and Co | nservation. |
| | | | | Other Funds: | | | | |
| | SUMMARY FY GR 10,575,878 1,497,644 0 12,073,522 256.80 5,170,547 ed in House E | FY 2007 Budge GR Federal 10,575,878 1,535,812 1,497,644 533,059 0 0 12,073,522 2,068,871 256.80 42.21 5,170,547 750,858 ed in House Bill 5 except for both discovering the company of th | FY 2007 Budget Request GR Federal Other 10,575,878 1,535,812 3,492,885 1,497,644 533,059 3,675,196 0 0 0 12,073,522 2,068,871 7,168,081 256.80 42.21 94.04 5,170,547 750,858 1,707,671 ed in House Bill 5 except for certain frim MoDOT, Highway Patrol, and Conservation | FY 2007 Budget Request GR Federal Other Total 10,575,878 1,535,812 3,492,885 15,604,575 1,497,644 533,059 3,675,196 5,705,899 0 0 0 0 12,073,522 2,068,871 7,168,081 21,310,474 256.80 42.21 94.04 393.05 5,170,547 750,858 1,707,671 7,629,077 ed in House Bill 5 except for certain fringes MODOT, Highway Patrol, and Conservation. | FY 2007 Budget Request GR | FY 2007 Budget Request FY 2007 Budget Request GR Federal Other Total GR | FY 2007 Budget Request Federal Other Total Total Other Total Total Other Other Other Total Other O | FY 2007 Budget Request FY 2007 Governor's Recommend GR Federal Other Total GR Fed Other Total GR Fed Other Total GR Fed Other Total GR Fed Other Total T |

2. CORE DESCRIPTION

Core Budget: As the state's chief legal office, the Attorney General is required to:

^{**}Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and courts of appeal.

^{**}Institute in the name and on behalf of the state, all civil suits and other proceedings necessary to protect the state's rights, interest or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interests are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged.

^{**}Render official opinions to the General Assembly, the Governor, Secretary of State, Auditor, Treasurer, the heads of various departments, and the circuit or prosecuting attorneys on questions of law relating to their duties.

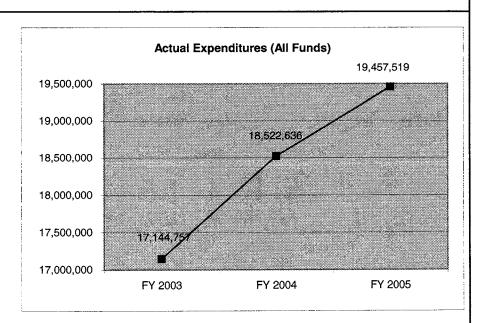
^{**}Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding any office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office.

CORE DECISION ITEM

| Department: Office of the Attorney General | Budget Unit |
|--|--------------------------|
| Division | |
| Core - Operating Budget | |
| | |
| 3. PROGRAM LISTING (list programs include | ed in this core funding) |

4. FINANCIAL HISTORY

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 19,914,999 | 20,506,177 | 21,677,582 | 21,310,474 |
| Less Reverted (All Funds) | (64,200) | 0 | 0 | N/A |
| Budget Authority (All Funds) | 19,850,799 | 20,506,177 | 21,677,582 | N/A |
| Actual Expenditures (All Funds) | 17,144,757 | 18,522,636 | 19,457,519 | N/A |
| Unexpended (All Funds) | 2,706,042 | 1,983,541 | 2,220,063 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 534,461 | 14,787 | 3,554 | N/A |
| Federal | 800,874 | 569,585 | 740,573 | N/A |
| Other | 1,370,707 | 1,399,169 | 1,475,936 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explan |
|---------------------|---------|-----------------|--------|------------|-----------|-----------|------------|-------------|
| TAFP AFTER VETOES | • | | | | | | | |
| | | PS | 393.05 | 10,575,878 | 1,535,812 | 3,492,885 | 15,604,575 | 5 |
| | | EE | 0.00 | 1,497,644 | 533,059 | 3,675,196 | 5,705,899 |) |
| | | Total | 393.05 | 12,073,522 | 2,068,871 | 7,168,081 | 21,310,474 | ļ _ |
| DEPARTMENT CORE ADJ | USTME | NTS | | | | | _ | |
| Transfer Out | [#3210] | EE | 0.00 | (20,452) | (7,048) | (19,230) | (46,730) |) |
| Core Reallocation | [#2846] | PS | 0.00 | 3,000 | 500 | 1,180 | 4,680 |) |
| NET DEPARTM | MENT C | HANGES | 0.00 | (17,452) | (6,548) | (18,050) | (42,050) |) |
| DEPARTMENT CORE REQ | UEST | | | | | | | |
| | | PS | 393.05 | 10,578,878 | 1,536,312 | 3,494,065 | 15,609,255 | 5 |
| | | EE | 0.00 | 1,477,192 | 526,011 | 3,655,966 | 5,659,169 |) |
| | | Total | 393.05 | 12,056,070 | 2,062,323 | 7,150,031 | 21,268,424 | - - - |
| GOVERNOR'S RECOMMEN | NDED C | ORE | | | | | | |
| | | PS | 393.05 | 10,578,878 | 1,536,312 | 3,494,065 | 15,609,255 | 5 |
| | | EE | 0.00 | 1,477,192 | 526,011 | 3,655,966 | 5,659,169 |) |
| | | Total | 393.05 | 12,056,070 | 2,062,323 | 7,150,031 | 21,268,424 | ļ |

CORE RECONCILIATION

ATTORNEY GENERAL

OVERTIME

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------|-----------------|------|---------|---------|---------|---------|----------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 3,000 | 500 | 1,180 | 4,680 |) |
| | Total | 0.00 | 3,000 | 500 | 1,180 | 4,680 | |
| DEPARTMENT CORE ADJUST | MENTS | | | | | | |
| Core Reallocation [#28 | 347] PS | 0.00 | (3,000) | (500) | (1,180) | (4,680) | Reallocation of core |
| NET DEPARTMEN | IT CHANGES | 0.00 | (3,000) | (500) | (1,180) | (4,680) |) |
| DEPARTMENT CORE REQUE | ST | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | <u>)</u> |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDE | D CORE | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | | <u>)</u> |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 282 | PEPARTMENT: Attorney General's Office | |
|---|---------------------------------------|--|
| BUDGET UNIT NAME: Core Operating Budget | DIVISION: | |

| Provide the amous dollar and percentage | e terms and exp | lain why the | flexibility is r | needed. If t | lexibility is being requ | ested among divisions | | | | | |
|---|---------------------|--------------|------------------|-------------------|--------------------------|-----------------------|------|-------------------|--------------------|--|--|
| flexibility you are reque | esting in dollar an | d percentage | terms and exp | olain why th | e flexibility is needed. | - | • | · | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | DEPARTMEN | T REQUEST | | | GOVERNOR RECOMMENDATION | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | Flex | | | | | | | |
| Section | PS or E&E | Core | % Flex Requested | Request Amount | Section | PS or E&E | Core | % Flex Gov Rec | Flex Go Rec Amo | | |
| | DC | \$15,609,255 | 100% | | | PS | \$(| | | | |
| | PS | あしいしひきといい | | | | | | | | | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 282 | | DEPARTMENT: Attorney General's Office | | | | | | |
|---|--|---------------------------------------|-----------|--|------|--|--|--|
| BUDGET UNIT NAME: Core Operating B | udget | DIVISION: | | | | | | |
| 2. Estimate how much flexibility will be un Please specify the amount. | used for the budget year. How m | uch flexibility was use | ed in the | Prior Year Budget and the Current Year Budg | get? | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YE ESTIMATED AMOU FLEXIBILITY THAT WII | JNT OF | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | |
| 10% | | | 10% | | 10% | | | |
| | |) If an house the flo | | | | | | |
| Was flexibility approved in the Prior Year I PRIOR YEAL EXPLAIN ACTUA | R | r it so, now was the fie | · · · | EXPLAIN PLANNED USE | | | | |
| 100% Flexibility | | 100 % Flexibility | | | | | | |

| ATTORNEY GENERAL | | | | | | DECISION ITEM DETAIL | | | |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------------------|-----------|---------|--|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| OFFICE OF ATTORNEY GENERAL | | | | | | | - | | |
| CORE | | | | | | | | | |
| RESEARCH ASSISTANT | 45 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| DIRECTOR OF COMMUNICATIONS | 877 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| ATTORNEY GENERAL | 104,332 | 1.00 | 104,332 | 1.00 | 104,332 | 1.00 | 104,332 | 1.00 | |
| DEPUTY ATTORNEY GENERAL | 104,330 | 1.00 | 104,330 | 1.00 | 104,330 | 1.00 | 104,330 | 1.00 | |
| ASST ATTORNEY GENERAL, DIV DIR | 838,396 | 10.49 | 873,637 | 10.00 | 799,934 | 9.00 | 799,934 | 9.00 | |
| ASSISTANT ATTORNEY GENERAL | 8,174,106 | 181.21 | 8,642,726 | 199.71 | 8,626,396 | 200.71 | 8,626,396 | 200.71 | |
| ASSISTANT ATTORNEY GENERAL IV | 381,441 | 4.00 | 429,632 | 5.75 | 429,632 | 5.75 | 429,632 | 5.75 | |
| LEGAL SECRETARY | 2,698 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CUSTODIAN | 5,100 | 0.71 | 8,400 | 1.00 | 0 | 0.00 | 0 | 0.00 | |
| LEGAL INTERN | 140,908 | 6.94 | 157,200 | 6.00 | 157,200 | 6.00 | 157,200 | 6.00 | |
| INTERN | 107,762 | 7.70 | 164,200 | 6.00 | 164,200 | 6.00 | 164,200 | 6.00 | |
| DIRECTOR OF ADMINISTRATION | 96,151 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CHIEF OF STAFF | 102,900 | 1.00 | 102,950 | 1.00 | 102,950 | 1.00 | 102,950 | 1.00 | |
| DIRECTOR OF COMMUNICATIONS | 66,939 | 1.00 | 65,000 | 1.00 | 65,000 | 1.00 | 65,000 | 1.00 | |
| DIRECTOR OF POLICY | 50,075 | 0.68 | 0 | 0.00 | 75,421 | 1.00 | 75,421 | 1.00 | |
| DEPUTY CHIEF OF STAFF | 0 | 0.00 | 91,200 | 1.00 | 100,120 | 1.00 | 100,120 | 1.00 | |
| PRESS SECRETARY | 52,302 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 | |
| GRAPHIC ARTS SPECIALIST | 46,150 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| RESEARCH ANALYST | 39,002 | 1.14 | 63,889 | 2.00 | 63,889 | 2.00 | 63,889 | 2.00 | |
| PERSONNEL OFFICER | 61,570 | 1.00 | 61,620 | 1.00 | 55,000 | 1.00 | 55,000 | 1.00 | |
| FISCAL OFFICER | 44,588 | 0.88 | 43,882 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 | |
| FISCAL CLERK | 27,919 | 1.00 | 49,823 | 2.00 | 60,184 | 2.00 | 60,184 | 2.00 | |
| ACCTNG ANALYST I | 33,888 | 1.00 | 31,887 | 1.00 | 30,000 | 1.00 | 30,000 | 1.00 | |
| PERSONNEL CLERK | 31,188 | 1.00 | 29,200 | 1.00 | 40,000 | 1.00 | 40,000 | 1.00 | |
| INFORMATION SYSTEMS MANAGER | 66,150 | 1.00 | 66,200 | 1.00 | 66,200 | 1.00 | 66,200 | 1.00 | |
| INFORMATION SYSTEMS SPECIALIST | 161,643 | 4.00 | 147,801 | 3.34 | 147,801 | 3.34 | 147,801 | 3.34 | |
| INVESTIGATOR I | 886,338 | 28.13 | 975,071 | 29.00 | 975,071 | 29.00 | 975,071 | 29.00 | |
| PARALEGAL | 382,405 | 14.69 | 352,500 | 14.00 | 352,500 | 14.00 | 352,500 | 14.00 | |
| CHIEF INVESTIGATOR | 48,500 | 1.00 | 46,000 | 1.00 | 46,000 | 1.00 | 46,000 | 1.00 | |
| INVESTIGATOR II | 47,150 | 1.00 | 41,410 | 1.00 | 41,410 | 1.00 | 41,410 | 1.00 | |
| VICTIM'S ADVOCATE | 98,775 | 3.00 | 100,632 | 3.00 | 100,632 | 3.00 | 100,632 | 3.00 | |
| EXECUTIVE SECRETARY | 190,720 | 5.00 | 161,800 | 4.00 | 161,800 | 4.00 | 161,800 | 4.00 | |

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ATTORNEY GENERAL DECISION ITEM DETAIL

| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------------|------------|---------|------------|---------|------------|----------|----------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | - | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 170,062 | 5.00 | 144,800 | 4.00 | 144,800 | 4.00 | 144,800 | 4.00 |
| LEGAL SECRETARY | 1,759,218 | 67.76 | 1,919,497 | 67.75 | 1,919,497 | 67.75 | 1,919,497 | 67.75 |
| DATA ENTRY CLERK | 98,083 | 4.12 | 132,500 | 5.00 | 132,500 | 5.00 | 132,500 | 5.00 |
| RECEPTIONIST | 119,466 | 5.00 | 125,075 | 6.50 | 125,075 | 6.50 | 125,075 | 6.50 |
| LIBRARIAN | 29,343 | 1.00 | 28,781 | 1.00 | 28,781 | 1.00 | 28,781 | 1.00 |
| CLERK MESSENGER | 95,711 | 4.03 | 111,000 | 5.00 | 111,000 | 5.00 | 111,000 | 5.00 |
| ADMINISTRATIVE ASSISTANT | 140,002 | 3.74 | 120,000 | 3.00 | 120,000 | 3.00 | 120,000 | 3.00 |
| MAILROOM SUPERVISOR | 57,500 | 2.00 | 57,600 | 2.00 | 57,600 | 2.00 | 57,600 | 2.00 |
| TOTAL - PS | 14,863,733 | 375.35 | 15,604,575 | 393.05 | 15,609,255 | 393.05 | 15,609,255 | 393.05 |
| TRAVEL, IN-STATE | 465,291 | 0.00 | 436,540 | 0.00 | 436,787 | 0.00 | 436,787 | 0.00 |
| TRAVEL, OUT-OF-STATE | 89,762 | 0.00 | 77,628 | 0.00 | 77,627 | 0.00 | 77,627 | 0.00 |
| FUEL & UTILITIES | 30,234 | 0.00 | 44,064 | 0.00 | 16,902 | 0.00 | 16,902 | 0.00 |
| SUPPLIES | 987,973 | 0.00 | 984,437 | 0.00 | 984,397 | 0.00 | 984,397 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 191,699 | 0.00 | 119,560 | 0.00 | 119,560 | 0.00 | 119,560 | 0.00 |
| COMMUNICATION SERV & SUPP | 436,379 | 0.00 | 407,971 | 0.00 | 407,971 | 0.00 | 407,971 | 0.00 |
| PROFESSIONAL SERVICES | 1,315,938 | 0.00 | 1,277,358 | 0.00 | 1,273,377 | 0.00 | 1,273,377 | 0.00 |
| JANITORIAL SERVICES | 67,172 | 0.00 | 53,001 | 0.00 | 37,168 | 0.00 | 37,168 | 0.00 |
| M&R SERVICES | 270,862 | 0.00 | 239,568 | 0.00 | 239,568 | 0.00 | 239,568 | 0.00 |
| COMPUTER EQUIPMENT | 315,511 | 0.00 | 199,070 | 0.00 | 199,069 | 0.00 | 199,069 | 0.00 |
| MOTORIZED EQUIPMENT | 27,153 | 0.00 | 45,237 | 0.00 | 45,237 | 0.00 | 45,237 | 0.00 |
| OFFICE EQUIPMENT | 90,913 | 0.00 | 92,140 | 0.00 | 92,141 | 0.00 | 92,141 | 0.00 |
| OTHER EQUIPMENT | 15,773 | 0.00 | 9,758 | 0.00 | 9,758 | 0.00 | 9,758 | 0.00 |
| PROPERTY & IMPROVEMENTS | 150,749 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 89,921 | 0.00 | 82,360 | 0.00 | 82,360 | 0.00 | 82,360 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,436 | 0.00 | 10,399 | 0.00 | 10,399 | 0.00 | 10,399 | 0.00 |
| MISCELLANEOUS EXPENSES | 43,020 | 0.00 | 236,309 | 0.00 | 50,522 | 0.00 | 50,522 | 0.00 |

| ATTORNEY GENERAL | | | | | | | DECISION ITE | MULIAIL |
|----------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,390,499 | 0.00 | 1,576,326 | 0.00 | 1,576,326 | 0.00 |
| TOTAL - EE | 4,593,786 | 0.00 | 5,705,899 | 0.00 | 5,659,169 | 0.00 | 5,659,169 | 0.00 |
| GRAND TOTAL | \$19,457,519 | 375.35 | \$21,310,474 | 393.05 | \$21,268,424 | 393.05 | \$21,268,424 | 393.05 |
| GENERAL REVENUE | \$12,206,166 | 255.13 | \$12,073,522 | 256.80 | \$12,056,070 | 256.80 | \$12,056,070 | 256.80 |
| FEDERAL FUNDS | \$1,598,803 | 35.90 | \$2,068,871 | 42.21 | \$2,062,323 | 42.21 | \$2,062,323 | 42.21 |
| OTHER FUNDS | \$5,652,550 | 84.32 | \$7,168,081 | 94.04 | \$7,150,031 | 94.04 | \$7,150,031 | 94.04 |

| ATTORNEY GENERAL | | | | | | į. | DECISION ITE | EM DETAIL |
|---------------------|---------|---------|---------|---------|----------|----------|--------------|----------------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME | | | - | | | | | |
| CORE | | | | | | | | |
| OTHER | (| 0.00 | 4,680 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | | 0.00 | 4,680 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$(| 0.00 | \$4,680 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$(| 0.00 | \$3,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$500 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,180 | 0.00 | \$0 | 0.00 | | 0.00 |

| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMARY |
|--|---------|---|---|---------|-----|---------|----------|----------|------------|---------|
| Budget Unit | | | | | | | | | | |
| Decision Item | FY 2005 | | FY 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | | ACTUAL | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | | FTE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | 77. 77. 77. 77. 77. 77. 77. 77. 77. 77. | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| MINED LAND RECLAMATION | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| TOTAL | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| NPM ENFORCEMENT & PM/SPM DEF - 1282001 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | | 0_ | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| TOTAL - PS | | 0 | 0.00 | | 0 | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | | 0 _ | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | | 0 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL | | 0 | 0.00 | | 0 | 0.00 | 517,500 | 10.00 | 517,500 | 10.00 |
| PERSONAL CARE ATTENDANT - 1282002 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | | 0 _ | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | | 0 | 0.00 | | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |

0

0

\$21,310,474

0.00

0.00

0.00

393.05

0

0

0

\$19,457,519

0.00

0.00

0.00

375.35

11,700

11,700

43,200

\$21,829,124

0.00

0.00

1.00

404.05

11,700

11,700

43,200

\$22,449,319

0.00

0.00

1.00

404.05

EXPENSE & EQUIPMENT

TOTAL - EE

GENERAL REVENUE

im_disummary

TOTAL

GRAND TOTAL

| NEW DECISION ITEM | | | | |
|-------------------|----|----|---|---|
| RANK: | 11 | OF | 3 | |
| _ | | | | _ |

| Department: Attorney General's Office | | | | | | | | | | |
|--|---|--|---|---|--|---|---|--|---|--------------------------------|
| Division: Litigation | | | | | | | | | | |
| DI Name: NPM Enforcement & PM/SPM Defense - Co | osts to Continue | | | DI Number | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | |
| | FY 2 | 007 Budget | Request | - | | FY 2007 | Governor's | Recommend | dation | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | |
| PS | 407,500 | 0 | 0 | 407,500 | PS | 407,500 | 0 | 0 | 407,500 | |
| EE | 110,000 | 0 | 0 | 110,000 | EE | 110,000 | 0 | 0 | 110,000 | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0_ | 0_ | |
| Total | 517,500 | 0 | 0 | 517,500 | Total | 517,500 | 0 | 0 | 517,500 | |
| FTE | 10.00 | 0.00 | 0.00 | 10.00 | FTE | 10.00 | 0.00 | 0.00 | 10.00 | |
| Est. Fringe | 178,404 | 01 | 01 | 178,404 | Est. Fringe | 178,404 | 0 | 0 | 178,404 | |
| Note: Fringes budgeted in House Bill 5 except for certain | | | | | Note: Fringes | | | | | |
| Conservation. | | ., | ·, · · · · · · · · · · · · · · · · · · | | budgeted dire | | | | | |
| Other Funds: | | | | | Other Funds: | | • | • | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | |
| | New Legislation | | | Nov | Program | | | upplemental | | |
| | Federal Mandate | | _ | | gram Expansion | _ | | ost to Contir | | |
| | GR Pick-Up | | _ | | ce Request | _ | | guipment Re | | |
| | Pay Plan | | _ | X Othe | | _ | | quipinent ne | piacement | |
| | ray rian | | _ | XOute | si. <u>See below.</u> | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN E | XPLANATION FOR ITE | MS CHECK | ED IN #2. IN | ICLUDE THE FE | DERAL OR STATE ST | TATUTORY OF | CONSTITUT | TONAL AUT | HORIZATION | N FOR |
| THIS PROGRAM. | | | | | | | | | | |
| Under the Master Settlement Agreement ("MSA"), Misso annual tobacco payments. Under these statutory provisi the MSA exceed \$968 million. The Attorney General has legislation" or repeal the "allocable share" early release k reduce their MSA payments to Missouri between \$25 to significant additional resources to prevent this reduction | ions, NPMs are required s aggressively and dilige oophole, NPMs have ind \$140 million for alleged | to establish ently pursued creasingly tar violations of | an escrow ad NPM violato geted Missou | ccount and fund rs; however, bec uri. In April 2005 | that account based on o ause Missouri is the <u>on</u> , Participating Manufac | cigarette sales <u>ly</u> MSA state th turers began p | in Missouri. That has failed utting Missour | Fo date, Miss to either pas ri on notice t | souri's payme s the "comple hat they will s | nts under mentary eek to |

| RANK: 1_ | OF 3 |
|----------|-------------|
| <u> </u> | |

Department: Attorney General's Office
Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue DI Number

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total

NPM Enforcement and PM/SPM Defense - Costs to Continue

Total Ongoing Expenses

| Total Personal Services (10 FTE) | \$407,500 |
|----------------------------------|-----------------|
| Total Expense & Equipment | \$110,000 |
| Total Request | \$517,500 |
| Fund Source | General Revenue |

| Personal Services | Job Class | Salary | <u>FTE</u> | Salaries |
|----------------------------|-----------|----------|------------|-----------|
| Assistant Attorney General | 8106 | \$55,000 | 5.00 | \$275,000 |
| Legal Assistant | 8119 | \$25,000 | 2.00 | \$50,000 |
| Paralegal | 8601 | \$27,500 | 2.00 | \$55,000 |
| Investigator | 8600 | \$27,500 | 1.00 | \$27,500 |
| TOTAL PERSONAL SERVIVCES | | | 10.00 | \$407,500 |
| Expenses | | | | |
| Travel - Professional | 140 | \$4,100 | 8 | \$32,800 |
| Travel - Support | 140 | \$600 | 2 | \$1,200 |
| Office Expense | 200 | \$2,750 | 10 | \$27,500 |
| Communications | 760 | \$3,350 | 10 | \$33,500 |
| Data Processing | 440 | \$1,000 | 10 | \$10,000 |
| Other | 380 | \$500 | 10 | \$5,000 |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJE | CT CLASS, JOB CLA | SS, AND FU | ND SOURCE | . IDENTIFY | ONE-TIME C | COSTS. | | | · · · · · · · · · · · · · · · · · · · | | |
|--|-----------------------------------|-------------------|-----------------|-------------------|-------------------|-----------------------|-------------------|----------------|---------------------------------------|-------------------|----------------------|
| Budget Object Class | Job Class | Dept Req GR | Dept Req FED | Dept Req OTHER | Dept Req TOTAL | Dept Req One-Times | Gov Rec GR | Gov Rec FED | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec One-Times |
| Salaries/Wages Salaries/Wages | AAG IV (8106) Legal Sec (8119) | 275,000 50.000 | | | 275,000 50,000 | | 275,000 50,000 | <u> </u> | | 275,000 50,000 | i |

\$110,000

RANK: 1 OF 3

| Department: Attorney General's Office | | | | | • • • | | | | | | |
|---|--|------------------|------|-------|------------------|---|------------------|---|---------|------------------|---|
| Division: Litigation | | | | | | | | | | | |
| DI Name: NPM Enforcement & PM/SPM Defense - C | osts to Continue | | DI N | umber | | | | | | | |
| Salaries/Wages Salaries/Wages | Paralegals (8601) Investigat (8600) | 55,000 27,500 | | | 55,000 27,500 | | 55,000 27,500 | | <u></u> | 55,000 27,500 | |
| Total PS Total FTE | | 407,500 10.00 | | | 407,500 10.00 | | 407,500 10.00 | | | 407,500 10.00 | 0 |
| Travel (Profess.) | 140 | 32,800 | | | 32,800 | - | 32,800 | | | 32,800 | |
| Travel (Support) Office Exp. | 140 200 | 1,200 27,500 | | | 1,200 27,500 | | 1,200 27,500 | | | 1,200 27,500 | |
| Comm. | 200 | 33,500 | | | 33,500 | | 33,500 | | | 33,500 | |
| Data Proc. Other | 200 200 | 10,000 5,000 | | | 10,000 5,000 | | 10,000 5,000 | | | 10,000 5,000 | 1 |
| Total EE | _ | 110,000 | | | 110,000 | | 110,000 | | | 110,000 | O |
| Program Distributions | | | | | | | | | | | |
| Total PSD | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | _ | 517,500 | 0 | 0 | 517,500 | 0 | 517,500 | 0 | 0 | 517,500 | 0 |
| | _ | | | | | | | | | | |

NEW DECISION ITEM RANK:

| | RANK:1 | F3 | _ |
|--|---|---------------|--|
| Department: Attorney General's Office | | | And the second s |
| Division: Litigation | | | |
| DI Name: NPM Enforcement & PM/SPM Defen | se - Costs to Continue DI Number | | |
| 6. PERFORMANCE MEASURES (If new decision | on item has an associated core, separately identify projected performance with & withou | ut additional | funding.) |
| | | | |
| 6a. | Provide an effectiveness measure. | 6b. | Provide an efficiency measure. |
| | | | |
| | | | |
| | | | |
| | | | |
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| | | | |
| | | | |
| | | | |
| | | | |
| 6c. | Provide the number of clients/individuals served, if applicable. | 6d. | Provide a customer satisfaction measure, if |
| | | | available. |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

| | NEW DECISION ITEM | | | | |
|---|--------------------------|---|-----|------|--|
| | RANK: _ | 1 | OF3 | | |
| Department: Attorney General's Office | | | | | |
| Division: Litigation | | | | | |
| DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue | DI Number | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | ., | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

ATTORNEY GENERAL

DECISION ITEM DETAIL FY 2005 **Budget Unit** FY 2005 FY 2006 FY 2006 FY 2007 FY 2007 FY 2007 FY 2007 **Decision Item ACTUAL ACTUAL BUDGET BUDGET** DEPT REQ **DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** OFFICE OF ATTORNEY GENERAL NPM ENFORCEMENT & PM/SPM DEF - 1282001 5.00 ASSISTANT ATTORNEY GENERAL IV 0 0.00 0 0.00 275,000 5.00 275,000 LEGAL SECRETARY 0 0.00 0 0.00 50,000 2.00 2.00 50,000 INVESTIGATOR I 0 0.00 0 0.00 27,500 27,500 1.00 1.00 **PARALEGAL** 0 0 0.00 0.00 55,000 2.00 55,000 2.00 **TOTAL - PS** 0 0 0.00 0.00 407,500 10.00 407,500 10.00 TRAVEL. IN-STATE 0 0.00 0 0.00 34,000 0.00 34,000 0.00 **SUPPLIES** 0 0.00 0 0.00 27,500 0.00 27,500 0.00 **COMMUNICATION SERV & SUPP** 0 0.00 0 0.00 33,500 0.00 33,500 0.00 COMPUTER EQUIPMENT 0 0.00 0 0.00 10,000 0.00 10,000 0.00 MISCELLANEOUS EXPENSES 0 0.00 0 0.00 5.000 0.00 5,000 0.00 **TOTAL - EE** 0 0 0.00 0.00 110,000 0.00 110,000 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$517,500 10.00 \$517,500 10.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$517,500 10.00 \$517,500 10.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 OTHER FUNDS \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

Page 6 of 22

| Division All Budget Units with Personal Service Di Name Cost-of-Living Adjustment Di# 0000012 Di# 00000012 Di# 0000012 Di# 000 | Department | Attorney General | (with MOPS) | | | Budget Uni | t Various | | | |
|--|------------------------------|--------------------------|------------------|-------------|---|-----------------|---------------|-----------|----------------|-----------|
| Discription Adjustment Discription Discription Adjustment Discription Di | Division | | | ervice | | • | | | | |
| FY 2007 Budget Request FY 2007 Governor's Recommendation GR Federal Other Total GR Federal Other Total GR Federal Other Total GR Federal Other Total Other Total Other Total Other Oth | DI Name | Cost-of-Living Adj | ustment | D | I# 0000012 | | | | | |
| FY 2007 Budget Request FY 2007 Governor's Recommendation GR Federal Other Total GR Federal Other Total GR Federal Other Total GR Federal Other Total Other Total Other Total Other Oth | | | | | | | | | | |
| Federal Other Total GR Federal Other Total GR Federal Other Total PS 425,041 96,610 148,053 669,7 | 1. AMOUNI C | | | | *************************************** | | | | | |
| PS | | | • | - | | | | | | |
| FEE | 5 0 | | | | | 500 | | | | |
| PSD | | | | | | | | | | 669,704 |
| Total 0 | | | = | _ | • | | | _ | - | 0 |
| FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | | <u>-</u> | | | | | | | | |
| Est. Fringe | IOIAI | | | | | lotai | 425,041 | 90,010 | 140,000 | 009,704 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation budgeted in House Bill 5 except for certain fringe budgeted in House Bill 5 except for certain fringe budgeted directly to MoDOT, Highway Patrol, and Conservation budgeted directly to MoDOT, Hi | FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation budgeted d | Est. Frinae | 0 | 0 | 01 | 0 | Est. Fringe | 207.803 | 47,233 | 72,383 | 327,418 |
| budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Debuggeted directly to MoDOT, Highway Patrol, and Conservation Debuggeted directly to MoDOT, Highway Patrol, and Conservation Debuggeted directly to MoDOT, Highway Patrol, and Conservation Other Funds: Other Funds: New Program Program Supplemental Program Expansion GR Pick-Up Space Request Equipment Replacem | | | 3ill 5 except fo | | | | | | | |
| Other Funds: Various 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up Other Funds: Various New Program Program Expansion Supplemental Program Expansion Space Request Equipment Replacem | | | | | | | - | | • | - |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up New Program Program Expansion Space Request Equipment Replacem | | • | | | | Other Francis | | | | |
| New LegislationNew ProgramSupplementalFederal MandateProgram ExpansionCost to ContinueGR Pick-UpSpace RequestEquipment Replacem | Other Funds: | | | | | Other Funds | s: various | | | |
| New LegislationNew ProgramSupplementalFederal MandateProgram ExpansionCost to ContinueGR Pick-UpSpace RequestEquipment Replacem | 2. THIS REQU | EST CAN BE CATE | GORIZED AS | | | | | | | |
| Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacem | | Nii - dalatina | | | Now I |)rogram | | | Cupplomontal | |
| GR Pick-Up Space Request Equipment Replacem | | | | | | • | _ | | | IΩ |
| | | _ | | _ | | · · | _ | | | |
| V Day Dian | | _ GH Pick-Op Pay Plan | | | Other: | • | | | -quipinent rio | piacement |
| Other. | | _ Pay Plan | | | Other. | | | | | |
| | X 3. WHY IS TH | IS FUNDING NEED | ED? PROVID | E AN EXPLAN | NATION FOR ITE | M2 CHECKED IN # | 2. INCLUDE IA | E LENEKAL | ONSIAIL | |
| | 3. WHY IS TH | | | | | MS CHECKED IN # | 2. INCLUDE IN | E FEDERAL | ORSIAILS | |
| | 3. WHY IS TH | | | | | MS CHECKED IN # | 2. INCLUDE IN | E PEDEKAL | ORSIAILS | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | 3. WHY IS TH CONSTITUTION | NAL AUTHORIZAT | ION FOR THIS | S PROGRAM. | | | | | | |

| ATTORNEY GENERAL | | | | | | | | DECISION ITE | M DETAIL |
|--|---------|---------|---------|-----|--------|----------|----------|----------------|----------------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | F١ | Y 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | Вι | JDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | |
| MAILROOM SUPERVISOR | | 0.00 | | 0 | 0.00 | 0 | 0.00 | 2,304 | 0.00 |
| TOTAL - PS | | 0.00 | | 0 | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| GRAND TOTAL | \$ | 0.00 | | \$0 | 0.00 | \$0 | 0.00 | \$620,195 | 0.00 |
| GENERAL REVENUE | \$ | 0.00 | | \$0 | 0.00 | \$0 | 0.00 | \$418,983 | 0.00 |
| FEDERAL FUNDS | \$ | 0.00 | • | \$0 | 0.00 | \$0 | 0.00 | \$61,452 | 0.00 |

\$0

0.00

Page 5 of 22

0.00

0.00

\$139,760

\$0

OTHER FUNDS

\$0

0.00

| ATTORNEY GENERAL | | | | | | D | ECISION ITE | EM DETAIL |
|--|---------|---------|---------|---------|----------|----------|-------------|----------------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,648 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | c | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,480 | 0.00 |
| ASSISTANT ATTORNEY GENERAL IV | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,697 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 |
| INVESTIGATOR I | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,576 | 0.00 |
| AUDITOR | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,616 | 0.00 |
| CHIEF INVESTIGATOR | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,965 | 0.00 |
| LEGAL SECRETARY | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,063 | 0.00 |
| RECEPTIONIST | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 |
| REGISTERED NURSE | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,914 | 0.00 |
| TOTAL - PS | C | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,143 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,143 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,058 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,085 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

1/17/06 11:15 im_didetail Page 12 of 22

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
|--|---------|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,728 | 0.00 |
| LEGAL INTERN | | 0.00 | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 |
| DIRECTOR OF ADMINISTRATION | | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,697 | 0.00 |
| FISCAL OFFICER | | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,456 | 0.00 |
| ACCTNG ANALYST I | | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,248 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,656 | 0.00 |
| ADMINISTRATIVE SECRETARY | | 0.00 | 0 | 0.00 | 0 | 0.00 | 685 | 0.00 |
| ADMINISTRATIVE ASSISTANT | | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,396 | 0.00 |
| OTHER | | 0.00 | 0 | 0.00 | 0 | 0.00 | 84 | 0.00 |
| TOTAL - PS | | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,366 | 0.00 |
| GRAND TOTAL | \$ | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,366 | 0.00 |
| GENERAL REVENUE | \$ | 0 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$ | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,073 | 0.00 |
| OTHER FUNDS | \$ | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,293 | 0.00 |

| | | | | | RANK:_ | 2 | _ | OF | 2 | | | | |
|----------------|----------------------------|-------------|----------|----------------|------------|--|------------|----------|----------------------------|-------------|-----------------|-------------|------------|
| Department | Attorney Genera | al | | <u></u> | | | Budget l | Init M | edicaid Frauc | 1 Unit | | | |
| Division | All Budget Units | | sonal Se | ervice | | | -uugot t | <u> </u> | daloala i id ae | . O.m. | | | |
| DI Name | Cost-of-Living A | | | | I# 0000012 | | | | | | | | |
| 1. AMOUNT O | F REQUEST | | | | | | | | | · | | | |
| | | FY 2007 I | 3udaet | Request | | ·- · · · · · · · · · · · · · · · · · · | | | FY 2007 | Governor's | Recommend | ation | |
| : | GR | Fede | _ | Other | Total | | | | GR | Fed | Other | Total | |
| PS | | 0 | 0 | 0 | 0 | | PS | | 0 | 4,067 | 0 | 4,067 | |
| EE | (| 0 | 0 | 0 | 0 | | EE | | 0 | 0 | 0 | 0 | |
| PSD | (| 0 | 0 | 0 | 0 | | PSD | | 0 | 0 | 0 | 0 | |
| Total | | 0 | 0 | 0 | 0 | | Total | | 0 | 4,067 | 0 | 4,067 | |
| FTE | 0.0 | 00 | 0.00 | 0.00 | 0.00 | | FTE | | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | T | 0 | 0 | 0 | 0 | | Est. Fring | ge | 0 | 1,988 | 0 | 1,988 | |
| | budgeted in Hous | e Bill 5 ex | cept for | certain fringe | s | | | | udgeted in Ho | | cept for certa | | |
| budgeted direc | tly to MoDOT, Hig | hway Pat | rol, and | Conservation | 1. | | budgeted | directly | y to MoDOT, | Highway Pat | trol, and Cons | ervation. | |
| Other Funds: | | | | | | | Other Fur | nds: Va | arious | | | | |
| 2. THIS REQUI | EST CAN BE CA | TEGORIZ | ED AS: | | | | | | | | | | |
| | New Legislation | 1 | | | 1 | New Progra | am | | | S | Supplemental | | |
| | Federal Mandat | | | | f | rogram E | xpansion | | | | Cost to Continu | ue | |
| | GR Pick-Up | | | | | Space Req | uest | | | Ε | quipment Rep | olacement | |
| X | Pay Plan | | | | (| Other: | | | | | | | |
| CONSTITUTIO | S FUNDING NEENAL AUTHORIZA | ATION FO | OR THIS | PROGRAM. | · | | | · · · · | | ···· | | STATUTORY C | DR ———— |
| | | | | | | | | | | | | | |

| ATTORNEY GENERAL | | | | | | i | DECISION ITE | M DETAIL |
|----------------------------------|---------|---------|---------|---------|----------|----------|--------------|----------------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| TWO STEP REPOSITIONING - 0000014 | | | | | | | | |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,067 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,067 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

1/17/06 11:15 im_didetail Page 13 of 22

| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMAR |
|--|------------|-----|---------|--------------|-----|---------|--------------|----------|---|---------|
| Budget Unit | | | | | | | | | | |
| Decision Item | FY 2005 | | FY 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | | ACTUAL | BUDGET | £ | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | | FTE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| MINED LAND RECLAMATION | | 0 | 0.00 | 0 |) | 0.00 | 0 | 0.00 | 442 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | ; — | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | | 0.00 | 0 | 0.00 | 620,195 | 0.00 |
| NPM ENFORCEMENT & PM/SPM DEF - 1282001 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | ı | 0.00 | 407.500 | 10,00 | 407,500 | 10.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | | 0.00 | 407,500 | 10.00 | 407,500 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | ı | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | | 0.00 | 517,500 | 10.00 | 517,500 | 10.00 |
| PERSONAL CARE ATTENDANT - 1282002 | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | | 0.00 | 43,200 | 1.00 | 43,200 | 1.00 |
| GRAND TOTAL | \$19,457,5 | 519 | 375.35 | \$21,310,474 | | 393.05 | \$21,829,124 | 404.05 | \$22,449,319 | 404.05 |

im_disummary

| EE 11,700 0 0 11,700 PSD 0 0 0 0 Total 43,200 0 0 43,200 | PS EE PSD Total | FY 2007 GR 31,500 11,700 0 | Governor's Fed | Recommend Other | Total |
|---|------------------------------------|--|-------------------|----------------------------------|----------------|
| Name: Personal Care Attendant - Costs to Continue DI# | EE PSD | GR 31,500 11,700 | Fed 0 | Other | Total |
| FY 2007 Budget Request GR Federal Other Total | EE PSD | GR 31,500 11,700 | Fed 0 | Other | Total |
| FY 2007 Budget Request GR Federal Other Total PS 31,500 0 0 31,500 EE 11,700 0 0 11,700 PSD 0 0 0 0 Total 43,200 0 0 43,200 | EE PSD | GR 31,500 11,700 | Fed 0 | Other | Total |
| GR Federal Other Total PS 31,500 0 0 31,500 EE 11,700 0 0 11,700 PSD 0 0 0 0 Total 43,200 0 0 43,200 | EE PSD | GR 31,500 11,700 | Fed 0 | Other | Total |
| PS 31,500 0 0 31,500 EE 11,700 0 0 11,700 PSD 0 0 0 0 Total 43,200 0 0 43,200 | EE PSD | 31,500 11,700 | 0 | ~ | |
| EE 11,700 0 0 11,700 PSD 0 0 0 0 Total 43,200 0 0 43,200 | EE PSD | 11,700 | | 0 | |
| PSD 0 0 0 0 Total 43,200 0 0 43,200 | PSD | - | Λ | | 31,500 |
| Total 43,200 0 0 43,200 | · | 0 | U | 0 | 11,700 |
| | Total | | 0 | 0 | 0 |
| FTE 1.00 0.00 0.00 1.00 | | 43,200 | 0 | 0 | 43,200 |
| | FTE | 1.00 | 0.00 | 0.00 | 1.00 |
| Est. Fringe 15,400 0 0 15,400 | Est. Fringe | 15,400 | 0 | 01 | 15,400 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes | | budgeted in Ho | ouse Bill 5 ex | cept for certa | |
| budgeted directly to MoDOT, Highway Patrol, and Conservation. | budgeted direc | ctly to MoDOT, | Highway Pat | trol, and Cons | ervation. |
| Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: | Other Funds: | | | | |
| | N | <u> </u> | | | |
| | New Program Program Expansion | | | Supplemental Cost to Continu | |
| | Program Expansion Space Request | | | cost to Contint Equipment Rep | |
| | • | | | daibinent vel | Diacement |
| Pay Plan | Other: | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR | R ITEMS CHECKED IN #2. | INCLUDE TH | E FEDERAL | OR STATE S | TATUTORY (|
| CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | |
| SB 539, Section 660.673.7, requires the AGO to file petitions for temporary | care and protection of phys | rically disabled | norcon rocci | vina porconal | care assistant |
| services upon referral by the Department of Health and Senior Services. | care and protection of priys | lically disabled | person recer | villy personal | care assistant |
| services upon reterral by the Department of Health and Services. | | | | | |
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| | | | | RANK: | 3 | OF_ | 3 | _ |
|-------------------|------------------|------------------|------------|---------------------------|------------|---------------|-----------|---|
| Department: Att | orney General | | | | E | Budget Unit | | |
| Division Financi | | | | | | _ | | _ |
| DI Name: Persoi | nal Care Attend | ant - Costs to (| Continue | DI# | | | | |
| 4 DECCDIRE TH | E DETAILED A | CCUMPTIONS | LICED TO | DEDIVE THE OF | ECITIC DE | OUECTED AM | OLINIT / | United the second and a second |
| | | | | | | | - | How did you determine that the requested number Were alternatives such as outsourcing or |
| | - | | | _ | • | | _ | were alternatives such as outsourcing or why. Detail which portions of the request are or |
| times and how th | | _ | | es request de d | I AFF 115C | arnote: Irnot | , ехріані | wity. Detail which portions of the request are of |
| Personal Care At | | | <u>.,,</u> | | | | | |
| · Oroomar outo 71 | torradire ocote | 10 0011111100 | | | | | | |
| Total Personal S | ervice (1.0 FTE) | \$31,500 | | | | | | |
| Total Expense & E | • • • | \$11,700 | | | | | | |
| Total Request | • • | \$43,200 | | | | | | |
| Fund Source | Gen | eral Revenue | | | | | | |
| | | | | | | | | |
| <u>Personal</u> | | | | <u>Total</u> | | | | |
| Services | Job Class | <u>Salary</u> | FTE | <u>Salaries</u> | | | | |
| | | | | | | | | |
| AAG | 8103 | \$31,500 | 1.00 | \$31,500 | | | | |
| | | | | | | | | |
| TOTAL PERSONA | AL SERVIVCES | | 1.00 | <u>\$31,500</u> | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Expenses | | | | | | | | |
| | | | | 44.400 | | | | |
| Travel - Profess. | 140 | \$4,100 | 1 | \$4,100 | | | | |
| Travel - Support | 140 | \$600 | 0 | \$0 \$0.750 | | | | |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | | | | |
| Communications | 760 | \$3,350 | 1 | \$3,350 | | | | |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 \$500 | | | | |
| Other | 380 | \$500 | 1 | \$500 | | | | |
| Total Ongoing Exp | onege | | | \$11,700 | | | | |
| Total Onyony Exp | 7011303 | | | $\psi_1, \gamma_1 \cup Q$ | | | | |

| RANK: | 3 | OF_ | 3 |
|---------------------------------------|---|-----|---|
| · · · · · · · · · · · · · · · · · · · | | | |

Department: Attorney General **Budget Unit Division Financial Services** DI Name: Personal Care Attendant - Costs to Continue 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req GR GR FED FED OTHER OTHER TOTAL **TOTAL** One-Time FTE FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** Budget Object Class/Job Class **DOLLARS DOLLARS** Salaries/Wages AAG I 8103 31,500 1.00 31,500 1.00 Total PS 31,500 1.00 31,500 1.00 4,100 Travel (Professional) 140 4,100 2,750 Office Expense 200 2,750 3,350 Communications 760 3,350 1,000 Data Processing 1,000 440 Other 380 500 500 11,700 11,700 Total EE Program Distributions **Total PSD** 43,200 1.00 43,200 1.00 0 0.00 0.00 **Grand Total** Gov Rec **Gov Rec Gov Rec Gov Rec Gov Rec** Gov Rec Gov Rec **Gov Rec Gov Rec** FED FED OTHER OTHER TOTAL **TOTAL** One-Time GR GR **DOLLARS DOLLARS** FTE **DOLLARS** FTE FTE **Budget Object Class/Job Class DOLLARS** FTE **DOLLARS** 31,500 1.00 Salaries/Wages AAG I 8103 31,500 1.00 31,500 1.00 31,500 1.00 Total PS 4,100 4,100 Travel (Professional) 140 2,750 Office Expense 2,750 200 3,350 Communications 760 3,350 1.000 440 1,000 Data Processing 500 380 500 Other

RANK: ____3 OF 3 Budget Unit ____ Department: Attorney General **Division Financial Services** DI Name: Personal Care Attendant - Costs to Continue DI# 11,700 11,700 Total EE Program Distributions
Total PSD **Grand Total** 43,200 1.00 0.00 43,200 1.00

NEW DECISION ITEM RANK: 3 OF 3

| Danarda | mani | Attaunay Canaval | Budget Unit | |
|---------------|------|--|---------------------------------|--|
| Departi | neni | : Attorney General nancial Services | Budget Omt | |
| | | ersonal Care Attendant - Costs to Continue DI# | | |
| | | | | |
| <u>6. PER</u> | FOR | MANCE MEASURES (If new decision item has an associated cor | re, separately identify project | ed performance with & without additional funding.) |
| | | | | |
| 6 | a. | Provide an effectiveness measure. | 6b. | Provide an efficiency measure. |
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| | | | | |
| 6 | c. | Provide the number of clients/individuals served, if ap | oplicable. 6d. | Provide a customer satisfaction measure, if |
| | | | | available. |
| | | | | |
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| | RANK: | 3 | OF | 3 | | | |
|---|------------|--------|-------------|---|---------------|---|---|
| Department: Attorney General | <u></u> | • | Budget Unit | | | | · · · · · · · · · · · · · · · · · · · |
| Division Financial Services | | | | | - | | |
| DI Name: Personal Care Attendant - Costs to Continue Di | l# | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASU | PREMENT TA | RGETS: | | | | • | |
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| ATTORNEY GENERAL | | | | | | D | ECISION ITE | M DETAIL |
|-----------------------------------|---------|---------|---------|---------|----------|----------|----------------|----------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | - |
| PERSONAL CARE ATTENDANT - 1282002 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | (| 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | (| 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TRAVEL, IN-STATE | (| 0.00 | 0 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| SUPPLIES | (| 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| COMMUNICATION SERV & SUPP | (| 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| COMPUTER EQUIPMENT | (| 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | (| 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - EE | (| 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| GRAND TOTAL | \$(| 0.00 | \$0 | 0.00 | \$43,200 | 1.00 | \$43,200 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$43,200 | 1.00 | \$43,200 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| ATTORNEY GENERAL | DECISION ITEM SUMMARY |
|------------------|-----------------------|
| | |

| Budget Unit | | | | | | | | |
|--|--------------|-------------|-------------|---------|-------------|----------|-------------|----------------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 116,003 | 3.11 | 151,452 | 5.50 | 151,452 | 5.50 | 151,452 | 5.50 |
| ATTORNEY GENERAL | 575,485 | 15.16 | 752,139 | 17.50 | 752,139 | 17.50 | 752,139 | 17.50 |
| TOTAL - PS | 691,488 | 18.27 | 903,591 | 23.00 | 903,591 | 23.00 | 903,591 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 134,357 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 |
| TOTAL - EE | 134,357 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| TOTAL | 825,845 | 18.27 | 1,829,925 | 23.00 | 1,829,925 | 23.00 | 1,829,925 | 23.00 |
| GENERAL STRUCTURE ADJUSTMENT - 000001: | 2 | | | | | | | |
| PERSONAL SERVICES | _ | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,058 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,085 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,143 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,143 | 0.00 |
| TWO STEP REPOSITIONING - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 |
| GRAND TOTAL | \$825,845 | 18.27 | \$1,829,925 | 23.00 | \$1,829,925 | 23.00 | \$1,870,135 | 23.00 |

im_disummary

CORE DECISION ITEM

| Department: Office | e of the Attorne | ey General | | | Budget Unit | | | | |
|----------------------|--------------------|-------------------|--------------------|--------------------|---------------------|-----------------|---------------------------------------|---------------|-------------|
| Division | | | | | | | | | |
| Core - Medicaid F | raud Control U | nit | | | | | | | |
| 1. CORE FINANC | IAL SUMMARY | | | | | | | | |
| | | Y 2007 Budge | t Request | | | FY 2007 | 7 Governor's | Recommend | dation |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 151,452 | 752,139 | 0 | 903,591 | PS | 151,452 | 752,139 | 0 | 903,591 |
| EE | 150,164 | 776,170 | 0 | 926,334 | EE | 150,164 | 776,170 | 0 | 926,334 |
| PSD | 0 | 0 | 0 | 0_ | PSD | 0 | 0 | 0 | 0_ |
| Total | 301,616 | 1,528,309 | 00 | 1,829,925 | Total | 301,616 | 1,528,309 | 0 | 1,829,925 |
| FTE | 5.50 | 17.50 | 0.00 | 23.00 | FTE | 5.50 | 17.50 | 0.00 | 23.00 |
| Est. Fringe | 74,045 | 367,721 | 0 | 441,766 | Est. Fringe | 74,045 | 367,721 | 0 | 441,766 |
| Note: Fringes bud | geted in House E | Bill 5 except for | r certain fring | es | Note: Fringes | s budgeted in l | House Bill 5 ex | cept for cert | ain fringes |
| budgeted directly to | o MoDOT, Highw | vay Patrol, and | l Conservatio | n. | budgeted dire | ctly to MoDO | Г, Highway Pa | trol, and Con | servation. |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRI | PTION | | · | W4 | W. 57 W. 1 | | | | |
| The Medicaid Fra | ud Control Unit is | s responsible f | or: | | | | | | |
| **1 | -1 | | NA sali sali sa sa | | | | | | |
| **Investigating and | d prosecuting tra | ud in the state | iviedicaid pro | ogram. | | | | | |
| **Monitoring and i | nvestigating new | fraud scheme | es that may a | rise because of th | e managed care prog | ram's capitatio | on structure for | reimbursem | ent. |
| **Prosecuting adu | ilt abuse and nec | alect cases inv | olvina Medica | aid recipients. | | | | | |
| | | , | g | | | | | | |
| | | | | | | | | | |
| 3. PROGRAM LIS | TING (list progr | rams included | in this core | fundina) | · · | | · · · · · · · · · · · · · · · · · · · | | |
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CORE DECISION ITEM

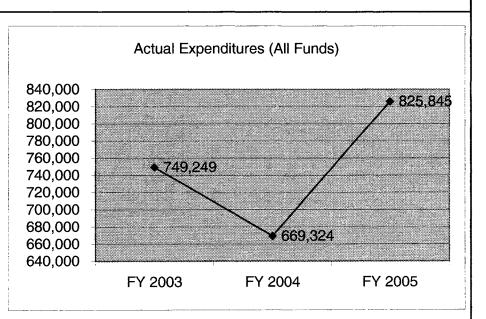
Department: Office of the Attorney General

Division

Core - Medicaid Fraud Control Unit

4. FINANCIAL HISTORY

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Current Yr. |
|---|----------------------|----------------------|----------------------|------------------------|
| Appropriation (All Funds) Less Reverted (All Funds) | 1,827,979 (3,802) | 1,802,325 0 | 1,829,925 0 | 1,829,925 N/A |
| Budget Authority (All Funds) | 1,824,177 | 1,802,325 | 1,829,925 | N/A |
| Actual Expenditures (All Funds) Unexpended (All Funds) | 749,249 1,074,928 | 669,324 1,133,001 | 825,845 1,004,080 | N/A N/A |
| Unexpended, by Fund: | 00.420 | 114 700 | E1 050 | N1/A |
| General Revenue | 99,432 | 114,722 | 51,256 | N/A |
| Federal | 975,496 | 1,018,279 | 952,824 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL MEDICAID FRAUD UNIT

5. CORE RECONCILIATION

| | Budget | | | | | | |
|-------------------------|--------|-------|---------|-----------|-------|-----------|---|
| | Class | FTE | GR | Federal | Other | Total | |
| TAFP AFTER VETOES | | | | | | | |
| | PS | 23.00 | 151,452 | 752,139 | 0 | 903,591 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 301,616 | 1,528,309 | 0 | 1,829,925 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 23.00 | 151,452 | 752,139 | 0 | 903,591 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 301,616 | 1,528,309 | 0 | 1,829,925 | _ |
| GOVERNOR'S RECOMMENDED | CORE | | | | | | |
| | PS | 23.00 | 151,452 | 752,139 | 0 | 903,591 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 301,616 | 1,528,309 | 0 | 1,829,925 | - |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 66,200 | 1.00 | 66,200 | 1.00 | 66,200 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 247,481 | 4.18 | 236,990 | 5.00 | 236,990 | 5.00 | 236,990 | 5.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 67,436 | 1.00 | 67,436 | 1.00 | 67,436 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 40,566 | 1.00 | 31,800 | 1.00 | 31,800 | 1.00 | 31,800 | 1.00 |
| INVESTIGATOR I | 205,071 | 6.90 | 214,400 | 7.00 | 214,400 | 7.00 | 214,400 | 7.00 |
| AUDITOR | 77,365 | 2.02 | 115,404 | 3.00 | 115,404 | 3.00 | 115,404 | 3.00 |
| CHIEF INVESTIGATOR | 0 | 0.00 | 49,130 | 1.00 | 49,130 | 1.00 | 49,130 | 1.00 |
| LEGAL SECRETARY | 62,371 | 2.38 | 51,586 | 2.00 | 51,586 | 2.00 | 51,586 | 2.00 |
| RECEPTIONIST | 17,484 | 0.79 | 22,800 | 1.00 | 22,800 | 1.00 | 22,800 | 1.00 |
| REGISTERED NURSE | 41,150 | 1.00 | 47,845 | 1.00 | 47,845 | 1.00 | 47,845 | 1.00 |
| TOTAL - PS | 691,488 | 18.27 | 903,591 | 23.00 | 903,591 | 23.00 | 903,591 | 23.00 |
| TRAVEL, IN-STATE | 4,501 | 0.00 | 19,480 | 0.00 | 19,480 | 0.00 | 19,480 | 0.00 |
| TRAVEL, OUT-OF-STATE | 11,674 | 0.00 | 7,787 | 0.00 | 7,787 | 0.00 | 7,787 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 6,609 | 0.00 | 6,609 | 0.00 | 6,609 | 0.00 |
| SUPPLIES | 21,002 | 0.00 | 14,365 | 0.00 | 14,365 | 0.00 | 14,365 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,470 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 |
| COMMUNICATION SERV & SUPP | 13,491 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 |
| PROFESSIONAL SERVICES | 10,007 | 0.00 | 12,527 | 0.00 | 12,527 | 0.00 | 12,527 | 0.00 |
| JANITORIAL SERVICES | 2,072 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| M&R SERVICES | 11,755 | 0.00 | 9,942 | 0.00 | 9,942 | 0.00 | 9,942 | 0.00 |
| COMPUTER EQUIPMENT | 46,834 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 252 | 0.00 | 427 | 0.00 | 427 | 0.00 | 427 | 0.00 |
| OTHER EQUIPMENT | 823 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 995 | 0.00 | 995 | 0.00 | 995 | 0.00 |
| MISCELLANEOUS EXPENSES | 476 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |

Page 10 of 22

| ATTORNEY GENERAL | | | | | | E | DECISION ITE | M DETAIL | |
|---------------------|-----------|---------|-------------|---------|-------------|----------|--------------|----------------|--|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC FTE | |
| Budget Object Class | DOLLAR | FTE _ | DOLLAR_ | FTE | DOLLAR | FTE | DOLLAR | | |
| MEDICAID FRAUD UNIT | | | | | | | | | |
| CORE | | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 802,722 | 0.00 | 802,722 | 0.00 | 802,722 | 0.00 | |
| TOTAL - EE | 134,357 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | |
| GRAND TOTAL | \$825,845 | 18.27 | \$1,829,925 | 23.00 | \$1,829,925 | 23.00 | \$1,829,925 | 23.00 | |
| GENERAL REVENUE | \$250,360 | 3.11 | \$301,616 | 5.50 | \$301,616 | 5.50 | \$301,616 | 5.50 | |
| FEDERAL FUNDS | \$575,485 | 15.16 | \$1,528,309 | 17.50 | \$1,528,309 | 17.50 | \$1,528,309 | 17.50 | |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

ATTORNEY GENERAL

DECISION ITEM SUMMARY

| DOMESTIC VIOLENCE CORE | | | | | | | | |
|-----------------------------------|---------|------|-----------|------|-----------|------|-----------|------|
| PROGRAM-SPECIFIC ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| Department: Office of the Attorney General Division Core - Domestic Violence 1. CORE FINANCIAL SUMMARY FY 2007 Budget Request GR Federal Other Total | Budget Unit | | | | | | | |
|---|--|-----------------------------------|-------------|---------------|-----------------|--|--|--|
| 1. CORE FINANCIAL SUMMARY FY 2007 Budget Request GR Federal Other Total | | | | | | | | |
| FY 2007 Budget Request GR Federal Other Total | | | | | | | | |
| GR Federal Other Total | _ | | | | | | | |
| | F | FY 2007 Governor's Recommendation | | | | | | |
| | G | iR | Fed | Other | Total | | | |
| PS 0 0 0 0 | PS | 0 | 0 | 0 | 0 | | | |
| EE 0 100,000 0 100,000 | EE | 0 | 100,000 | 0 | 100,000 | | | |
| PSD 0 0 0 | PSD | 0 | 0 | 0 | 0 | | | |
| Total 0 100,000 0 100,000 | Total | 0 | 100,000 | 0 | 100,000 | | | |
| FTE 0.00 0.00 0.00 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| Est. Fringe 0 0 0 0 | Est. Fringe | 0 | 01 | 0 | 0 | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes | Note: Fringes budge | ~ | - 1 | - 1 | ٠, | | | |
| budgeted directly to MoDOT, Highway Patrol, and Conservation. | budgeted directly to | | | • | ~ 1 | | | |
| | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | |
| 2. CORE DESCRIPTION | <u>, </u> | | | | | | | |
| | | ** - | | | | | | |
| This core request is vacant federal authority. The Attorney General would | itilize this appropriation it a feder | rai grant v | was awarded | related to do | mestic violence | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

CORE DECISION ITEM

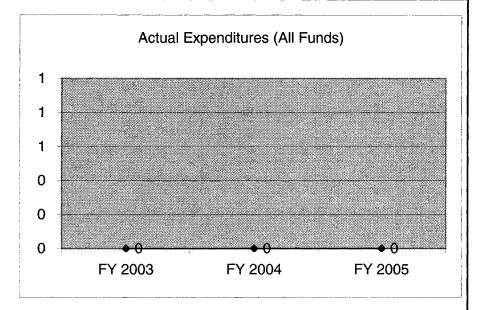
Department: Office of the Attorney General

Division

Core - Domestic Violence

4. FINANCIAL HISTORY

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL

DOMESTIC VIOLENCE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | | Federal | Other | Total | E |
|-------------------------|-----------------|------|----|---|---------|-------|-------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | 0.00 | | 0 | 100,000 | 0 | 100,000 |) |
| | Total | 0.00 | | 0 | 100,000 | 0 | 100,000 | - |
| DEPARTMENT CORE REQUEST | | | | | | | - | |
| | PD | 0.00 | | 0 | 100,000 | 0 | 100,000 |) |
| | Total | 0.00 | | 0 | 100,000 | 0 | 100,000 | - - |
| GOVERNOR'S RECOMMENDED | CORE | | | | | | | _ |
| | PD | 0.00 | | 0 | 100,000 | 0 | 100,000 |) |
| | Total | 0.00 | | 0 | 100,000 | 0 | 100,000 | - <u> </u> - |

| ATTORNEY GENERAL | | | | | | | DECISION ITE | EM DETAIL | |
|-----------------------|---------|---------|-----------|---------|-----------|----------|--------------|-----------|--|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DOMESTIC VIOLENCE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | ISUMMARY |
|-----------------------------|-----------|---------|---------|---------|----------|----------|------------|----------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 759,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 759,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 759,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$759,679 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

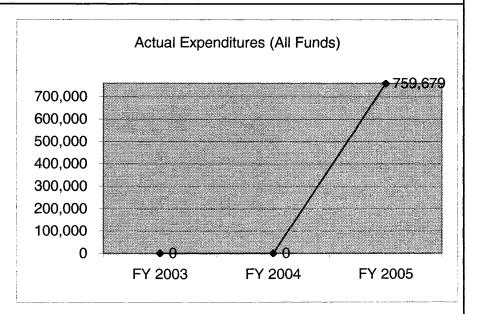
| Department: Office | ce of the Attorne | v General | | | Budget Unit | | · | | | |
|---------------------------------------|--|------------------|----------------|-------------------|---|-------------|--------------|---|----------------|----------|
| Division | 70 01 010 7 ((01 110 | y donoral | | | Daaget Offit _ | • | | | | |
| Core - Attorney G | eneral Trust | | | | | | | | | |
| 1 CODE FINANC | IAL CUMMADY | | | | | | | | | |
| 1. CORE FINANC | | | | | | | | | | |
| | | 2007 Budge | - | | | | Governor's F | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 1 | 1 | EE | 0 | 0 | 1 | 1 | |
| PSD | 0 | 0 | 0 | 0 | PSD _ | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 1 | 1 | Total = | 0 | 0 | 1 | 1 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 [| 0 | 0 | Est. Fringe | 0 | <u></u> | 0 | 0 | |
| Note: Fringes bud | laeted in House B | ٠, | - 1 | | Note: Fringes | · · · · · · | · · · | | • 1 | |
| budgeted directly to | • | • | • | | budgeted direc | • | | • | ~ 1 | |
| | <u> </u> | | | | | - | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| Other Funds: | | | | | Other Funds: | | | | | |
| 2. CORE DESCRI | PTION | | | | | | | | | |
| This core appropr Protection laws. | iation was establi These monies are | e held in the st | ate treasury | until approval fo | d consumers from dama r distribution is obtained | | | | d Missouri's (| Consumer |
| 3. PROGRAM LIS | TING (list progr | ams included | l in this core | funding) | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

CORE DECISION ITEM

| Department: Office of the Attorney General | Budget Unit | |
|--|-------------|--|
| Division | | |
| Core - Attorney General Trust | | |

4. FINANCIAL HISTORY

| FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Current Yr. |
|-------------------|---------------------------------------|---------------------|--|
| 0 | 0 | 1 | 1 |
| Ö | 0 | 0 | N/A |
| 0 | 0 | 1 | N/A |
| 0 | 0 | 759,679 | N/A |
| 0 | 0 | (759,678) | N/A |
| 0 0 0 | 0 0 0 | 0 0 (759,678) | N/A N/A N/A |
| | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Actual Actual | Actual Actual Actual 0 0 1 0 0 0 0 0 1 0 0 759,679 0 0 (759,678) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | ļ |
|-------------------------|-----------------|------|----|---------|-------|-------|----|
| TAFP AFTER VETOES | | | | | | | _ |
| | EE | 0.00 | 0 | 0 | 1 | | 1 |
| | Total | 0.00 | 0 | 0 | 1 | | 1 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 1 | | 1 |
| | Total | 0.00 | 0 | 0 | 1 | | 1 |
| GOVERNOR'S RECOMMENDED | CORE | | | | | | |
| | EE | 0.00 | 0 | 0 | 1 | | 1_ |
| | Total | 0.00 | 0 | 0 | 1 | | 1 |

| ATTORNEY GENERAL | | | | | | | DECISION ITE | EM DETAIL |
|------------------------|-----------|---------|---------|---------|----------|----------|--------------|-----------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 759,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 759,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$759,679 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$759,679 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|--------------------------|----------|---------|----------|---------|-------------|----------|------------|---------|
| Budget Unit | | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------------------|
| Budget Unit Decision Item Budget Object Summary Fund | FY 2005 ACTUAL DOLLAR | FY 2005 ACTUAL FTE | FY 2006 BUDGET DOLLAR | FY 2006 BUDGET FTE | FY 2007 DEPT REQ DOLLAR | FY 2007 DEPT REQ FTE | FY 2007 GOV REC DOLLAR | FY 2007 GOV REC FTE |
| COURT COST FUND-TRANSFER | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

| ATTORNEY GENERAL | | | | | | E | DECISION ITE | M DETAIL |
|--------------------------|----------|---------|----------|---------|----------|----------|--------------|----------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| GENERAL REVENUE | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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Page 22 of 22

CORE RECONCILIATION

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | E |
|-------------------------|-----------------|------|--------|---------|-------|--------|---|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 |) |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 |) |
| DEPARTMENT CORE REQUEST | | | | | | | - |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 |) |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | 5 |
| GOVERNOR'S RECOMMENDED | CORE | | | - | | | - |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 |) |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 |) |

| ATTORNEY GENERAL | | | | | | | DECISION ITE | EM DETAIL |
|--------------------------|-----------|---------|-----------|---------|-----------|----------|----------------|-----------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| GENERAL REVENUE | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | |
|-------------------------|-----------------|------|---------|---------|-------|---------|---|
| TAFP AFTER VETOES | | | - | | | · | _ |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| DEPARTMENT CORE REQUEST | | | - 0 | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| GOVERNOR'S RECOMMENDED | CORE | | | | | | • |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |

| NEW | DECISION | ITEM |
|-----|----------|------|
|-----|----------|------|

| | | | | RANK: | 1 | OF | 2 | | | | |
|---|---|---|--|--|---|--|---|---|---|---|----------------------------------|
| Department: Attorney General's Office | | | | | | | | | · | | |
| Division: Litigation | | | | · · · · · · · · · · · · · · · · · · · | | | | | | | |
| DI Name: NPM Enforcement & PM/SPM Defense - Sup | plemental | | | DI Number | 228200 | 1 | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | |
| | FY | 2007 Budget | Request | | ····· | ****** | FY 2007 | Governor's | Recommend | lation | |
| | GR | Federal | Other | Total | | | GR | Fed | Other | Total | |
| PS | 101,875 | 0 | 0 | 101,875 | | PS | 101,875 | 0 | 0 | 101,875 | |
| EE | 87,000 | 0 | 0 | 87,000 | | EE | 87,000 | 0 | 0 | 87,000 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| Total | 188,875 | 0 | 0 | 188,875 | | Total | 188,875 | 0 | 0 | 188,875 | |
| FTE | 2.50 | 0.00 | 0.00 | 2.50 | | FTE | 2.50 | 0.00 | 0.00 | 2.50 | |
| Est. Fringe | 44,601 | 0 | 0 | 44,601 | | Est. Fringe | 44,601 | 0 | 0 | 44,601 | |
| Note: Fringes budgeted in House Bill 5 except for certain | fringes budgeted dir | ectly to MoDC | T, Highway F | Patrol, and | | | s budgeted in H | louse Bill 5 e. | xcept for certa | ain fringes | |
| Conservation. | • | - | - | | | budgeted dire | ectly to MoDOT, | Highway Pa | trol, and Con | servation. | |
| Other Funds: | | | | | | Other Funds: | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | |
| | New Legislation | | | 1 | New Progra | am | | x 8 | Supplemental | | |
| · | Federal Mandate | | _ | | Program Ex | xpansion | | | Cost to Contin | iue | |
| | GR Pick-Up | | _ | | Space Req | uest | _ | E | Equipment Re | placement | |
| | Pay Plan | | _ | | Other: | See below. | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EX | (PLANATION FOR I | TEMS CHEC | (ED IN #2. II | NCLUDE THE | FEDERA | L OR STATE S | TATUTORY OF | CONSTITU | TIONAL AUT | HORIZATIO | N FOR |
| Under the Master Settlement Agreement ("MSA"), Missour annual tobacco payments. Under these statutory provision the MSA exceed \$968 million. The Attorney General has legislation" or repeal the "allocable share" early release loc reduce their MSA payments to Missouri by \$25 to \$140 missignificant additional resources to prevent this reduction in | ns, NPMs are requir aggressively and dili ophole, NPMs have illion for alleged viola | ed to establish gently pursued increasingly ta ations of the M | n an escrow a d NPM violato rgeted Misso | ccount and fu rs; however, uri. In April 2 | und that acc because M 1005, Partic | count based on lissouri is the <u>or</u> ipating Manufac | cigarette sales <u>nly</u> MSA state th cturers began p | in Missouri. nat has failed utting Missou | To date, Miss I to either pas uri on notice the | souri's payme s the "comple nat they will s | ents unde ementary seek to |

| RANK: | 1 | OF | 2 |
|-------|---|----|---|
| | | | |

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Supplemental

DI Number

2282001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NPM Enforcement & PM/SPM Defense - Supplemental

| Total Personal Services (2.50 FTE) | \$101,875 |
|-------------------------------------|-----------------|
| Total Expense & Equipment | \$87,000 |
| Total Request | \$188,875 |
| Fund Source | General Revenue |

| Personal Services | Job Class | Salary | FTE | <u>Total</u> Salaries | Prorate 25% |
|---|---------------------|-----------|--------------|--------------------------|------------------|
| Assistant Attorney General | 8106 | \$55,000 | 5.00 | \$275,000 | \$68,750 |
| Legal Assistant | 8119 | \$25,000 | 2.00 | \$50,000 | \$12,500 |
| Paralegal | 8601 | \$27,500 | 2.00 | \$55,000 | \$13,750 |
| Investigator | 8600 | \$27,500 | 1.00 | \$27,500 | \$6,875 |
| TOTAL PERSONAL SERVIVCES | | | <u>10.00</u> | \$407,500 | <u>\$101,875</u> |
| Furniture & Equipment | Budget Class | Unit Cost | Quantity | <u>Total</u> | |
| Professional Desk | 580 | \$1,000 | 8 | \$8,000 | |
| Support Desk | 580 | \$1,200 | 2 | \$2,400 | |
| File Cabinet | 580 | \$500 | 10 | \$5,000 | |
| Professional Chair | 580 | \$375 | 8 | \$3,000 | |
| Support Chair | 580 | \$325 | 2 | \$6 50 | |
| Side Chairs | 580 | \$325 | 10 | \$3,250 | |
| Bookcase | 580 | \$550 | 5 | \$2,750 | |
| Credenza | 580 | \$750 | 5 | \$3,750 | |
| Telephone | 520 | \$125 | 10 | \$1,250 | |
| TOTAL ONE-TIME FURN. & EQUIP. COSTS | | | | \$30,050 | |
| Data Processing Equipment | | | | | |
| Personal Computer | 480 | \$1,045 | 10 | \$10,450 | |
| Laser Printer | 480 | \$1,500 | 5 | \$7,500 | |
| Cabling | 480 | \$150 | 10 | \$1,500 | |
| Server | 480 | \$1,000 | 10 | \$10,000 | |
| TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS | | | | <u>\$29,450</u> | |
| <u>Expenses</u> | | | | | |
| Travel - Professional | 140 | \$4,100 | 8 | \$32,800 | \$8,200 |

| MEAN DECISION LIEIM | | | | |
|---------------------|---|----|---|--|
| RANK: | 1 | OF | 2 | |
| | | | | |

| Department: Attorney General's Office | | | · · · · · · · · · · · · · · · · · · · | | | |
|---|-----|---------|---------------------------------------|-----------|----------|--|
| Division: Litigation | | | | | | |
| DI Name: NPM Enforcement & PM/SPM Defense - Supplemental DI N | | | | | 2282001 | |
| Travel - Support | 140 | \$600 | 2 | \$1,200 | \$300 | |
| Office Expense | 200 | \$2,750 | 10 | \$27,500 | \$6,875 | |
| Communications | 760 | \$3,350 | 10 | \$33,500 | \$8,375 | |
| Data Processing | 440 | \$1,000 | 10 | \$10,000 | \$2,500 | |
| Other | 380 | \$500 | 10 | \$5,000 | \$1,250 | |
| Total Ongoing Expenses | | | | \$110,000 | \$27.500 | |

^{**}Personal Services, FTE, and Ongoing Expenses calculated at 25%.

| Budget Object Class | Job Class | Dept Req GR | Dept Req FTE | Dept Req OTHER | Dept Req TOTAL | Dept Req One-Times | Gov Rec GR | Gov Rec FTE | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec One-Time |
|--|---------------------------|----------------|-----------------|-------------------|-------------------|-----------------------|---------------|----------------|------------------|------------------|---------------------|
| Salaries/Wages | AAG IV (8106) | 68,750 | 1.25 | | 68,750 | | 68,750 | 1.25 | | 68,750 | |
| Salaries/Wages | Legal Sec (8119) | 12,500 | 0.50 | | 12,500 | | 12,500 | 0.50 | | 12,500 | |
| Salaries/Wages | Paralegal (8601) | 13,750 | 0.50 | | 13,750 | | 13,750 | 0.50 | | 13,750 | |
| Salaries/Wages | Investig (8600) | 6,875 | 0.25 | | 6,875 | | 6,875 | 0.25 | | 6,875 | |
| Total PS | • , , | 101,875 | | | 101,875 | | 101,875 | | | 101,875 | |
| Total FTE | | | 2.50 | | | | | 2.50 | | , | |
| Furniture and Equipment | 580 | 28,800 | | | 28,800 | 28,800 | 28,800 | | | 28,800 | 28,80 |
| Telephone | 520 | 1,250 | | | 1,250 | 1,250 | 1,250 | | | 1,250 | 1,25 |
| Data Proc. and Equipment | 480 | 29,450 | | | 29,450 | 29,450 | 29,450 | | | 29,450 | 29,45 |
| Travel (Profess.) | 140 | 8,200 | | | 8,200 | | 8,200 | | | 8,200 | |
| Travel (Support) | 140 | 300 | | | 300 | | 300 | | | 300 | |
| Office Exp. | 200 | 6,875 | | | 6,875 | | 6,875 | | | 6,875 | |
| Comm. | 760 | 8,375 | | | 8,375 | | 8,375 | | | 8,375 | |
| Data Proc. | 440 | 2,500 | | | 2,500 | | 2,500 | | | 2,500 | |
| Other | 380 | 1,250 | | | 1,250 | | 1,250 | | | 1,250 | |
| Total EE | • | 87,000 | | | 87,000 | 59,500 | 87,000 | | | 87,000 | 59,50 |
| Program Distributions | | | | | | | | | | | |
| Total PSD | - | | | | | | | | • | | |
| Grand Total | - | 188,875 | 2.50 | 0 | 188,875 | 59,500 | 188,875 | 2.50 | 0 | 188,875 | 59,50 |
| 6. PERFORMANCE MEASURES (If new decision | on item has an associated | ore senarai | ely identify : | rojected ne | rformance w | ith & without | additional fu | nding) | | | |

| | | | HANK: | | | |
|-----------|---------------------------------------|--|----------------------|----------|-----|---|
| Departme | ent: Attorney General's Office | | | | | |
| Division: | Litigation | | | | | |
| DI Name: | NPM Enforcement & PM/SPM Defense - Su | oplemental | DI Number 228 | 2001 | | |
| | 6c. | Provide the number of clients/individu | uals served, if appl | licable. | 6d. | Provide a customer satisfaction measure, if |
| 7. STRAT | TEGIES TO ACHIEVE THE PERFORMANCE N | EASUREMENT TARGETS: | | | | |
| | | | | | | |

NEW DECISION ITEM RANK: 2 OF 2

| | | 2007 Budget I | • | | | | iovernor's R | | |
|--------------|-----------------------|---------------|--------------|--------|-------------------|-----------------|---|--------------|---------|
| | GR | Federal | Other | Total | - | GR | | Other | Total |
| PS | 7,875 | 0 | 0 | 7,875 | PS | 7,875 | 0 | 0 | 7,8 |
| EE | 10,570 | 0 | 0 | 10,570 | EE | 10,570 | 0 | 0 | 10,5 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | |
| Total | 18,445 | 0 | 0 | 18,445 | Total | 18,445 | 0 | 0 | 18,4 |
| FTE | 0.25 | 0.00 | 0.00 | 0.25 | FTE | 0.25 | 0.00 | 0.00 | 0 |
| Est. Fringe | 3,850 | 0 | 0 | 3,850 | Est. Fringe | 3,850 | ol | ol | 3.8 |
| | budgeted in House Bi | | | | | budgeted in Hot | | | |
| | ctly to MoDOT, Highwa | | | | | tly to MoDOT, F | | • | _ |
| | | | | | | | , | , | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2 THIS REOL | EST CAN BE CATEG | OBIZED AS: | | | | | | | |
| | | OTHELD AG. | | | | | | | |
| X | New Legislation | | | | New Program | | | pplemental | |
| | Federal Mandate | | | | Program Expansion | | | st to Contin | |
| | GR Pick-Up | | _ | | Space Request | | Eq | uipment Re | placeme |
| | Pay Plan | | | | Other: | | | | |

| RANK: | 2 | OF | 2 | |
|-------|---|----|---|--|
| | | | | |

| Department: Attorney General | Budget Unit | |
|--|-------------|--|
| Division Financial Services | | |
| DI Name: Personal Care Attendant - Supplemental DI 2282002 | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Care Attendant - Supplemental

| Total Personal Services (.25 | | \$7,875 |
|------------------------------|---------|----------|
| Total Expense & Equipment | | \$10,570 |
| Total Request | | \$18,445 |
| Fund Source | General | Revenue |

| Personal Services | Job Class | Salary | FTE | <u>Total</u> Salaries | Prorate 25% |
|------------------------------------|----------------|--------------------|----------|--------------------------|----------------|
| 00171000 | 000 01000 | Dulary | 11. | <u>Julian 100</u> | |
| AAG | 8103 | \$31,500 | 1.00 | \$31,500 | \$7,875 |
| TOTAL PERSON | NAL SERVIVCES | | 1.00 | \$31,500 | <u>\$7,875</u> |
| Furniture & | | | | | |
| Equipment | Budget Class | Unit Cost | Quantity | Total | |
| Profess, Desk | 580 | | 1 | | |
| Support Desk | 580 580 | \$1,000 \$1,200 | 0 | \$1,000 \$0 | |
| File Cabinet | 580 | \$500 | 1 | \$500 | |
| Profess, Chair | 580 | \$375 | 1 | \$375 | |
| Support Chair | 580 | \$325 | o o | \$0 | |
| Side Chairs | 580 | \$325 | 2 | \$650 | |
| Bookcase | 580 | \$550 | 1 | \$550 | |
| Credenza | 580 | \$750 | 1 | \$750 | |
| Telephone | 520 | \$125 | 1 | \$125 | |
| TOTAL ONE-TIME FURN & EQUIP, ODST8 | | | | \$3,950 | |
| Data Process | ing Equipment | | | | |
| Personal | | | | | |
| Computer | 480 | \$1,045 | 1 | \$1,045 | |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 | |
| Cabling | 480 | \$150 | 1 | \$150 | |
| Server | 480 | \$1,000 | 1 | \$1,000 | |
| TOTAL ONE-TIM | ME DATA PROCES | SSING EQUIF | P. COSTS | <u>\$3,695</u> | |
| Expenses | | | | | |
| Travel - Profess. | 140 | \$4,100 | 1 | \$4,100 | \$1,025 |
| Travel - Support | 140 | \$600 | 0 | \$0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | \$687.50 |
| Communications | 760 | \$3,350 | 1 | \$3,350 | \$837.50 |
| Data Processing | | \$1,000 | 1 | \$1,000 | \$250 |
| Other | 380 | \$500 | 1 | \$500 | \$125 |
| Total Ongoing E | xpenses | | | \$11,700 | \$2,925 |

^{**}Personal Services, FTE, and Ongoing Expenses calculated at 25%.

RANK: 2 OF 2

Department: Attorney General **Budget Unit Division Financial Services** Di Name: Personal Care Attendant - Supplemental DI 2282002 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req FED FED OTHER OTHER TOTAL GR GR TOTAL One-Time **Budget Object Class/Job Class DOLLARS** FTE **DOLLARS** FTE **DOLLARS DOLLARS** FTE FTE **DOLLARS** Salaries/Wages AAG I 8103 7,875 0.25 7,875 0.25 Total PS 7,875 0.25 7,875 0.25 Furniture and Equipment 580 3,825 3.825 3,825 Telephone 520 125 125 125 Data Processing and Equipment 480 3,695 3.695 3,695 Travel (Professional) 140 1,025 1,025 Office Expense 200 687.50 687.50 Communications 760 837.50 837.50 Data Processing 440 250 250 Other 380 125 125 Total EE 10,570 10,570 7,645 Program Distributions Total PSD **Grand Total** 18,445 0.25 0 0.25 18,445 0 0.0 0.25 7,645 Gov Rec Gov Rec Gov Rec **Gov Rec** Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec FED OTHER OTHER TOTAL TOTAL. GR GR FED One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE DOLLARS FTE **DOLLARS** FTE **DOLLARS** Salaries/Wages AAG I 8103 7,875 0.25 7,875 0.25 Total PS 7,875 0.25 7,875 0.25 Furniture and Equipment 580 3,825 3.825 3.825 Telephone 520 125 125 125 Data Processing and Equipment 480 3,695 3,695 3,695 Travel (Professional) 140 1,025 1,025 Office Expense 200 687.50 687.50 Communications 760 837.50 837.50 Data Processing 440 250 250 Other 380 125 125 Total EE 10,570 7,645 10,570 Program Distributions Total PSD Grand Total 18.445 0.25 0 0.0 0 0.0 18.445 0.25 7.645 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) Provide an efficiency measure. 6a. Provide an effectiveness measure. 6b.

NEW DECISION ITEM
RANK: 2 OF 2

| Department: Attorne | v General | | Budget Unit | | |
|-----------------------|----------------------------------|---------------------------|--------------|-----|---|
| Division Financial Se | ervices | | _auge: 01111 | | - |
| | are Attendant - Supplemental | DI 2282002 | | | |
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| | | | | | |
| 6c. Prov | ride the number of clients/indiv | viduals served, if applie | able | 6d. | Provide a customer satisfaction measure, if |
| "" | Tac the hamber of offents/filar | riadais scriba, ii appii | Jubic. | ou. | Trovide a customer substaction measure, in |
| | | | | | |
| | | | | | |
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| | | | | | |
| 7. STRATEGIES TO | ACHIEVE THE PERFORMANCE ME | EASUREMENT TARGETS: | | | |
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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | IOIOIT II LIII | |
|--|---------|---------|-----------|-------------|-----------|----------|----------------|---------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 1,688 | 0.04 | 126,848 | 3.00 | 126,848 | 3.00 | 126,848 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 186,085 | 4.05 | 207,324 | 5.00 | 207,324 | 5.00 | 207,324 | 5.00 |
| TOTAL - PS | 187,773 | 4.09 | 334,172 | 8.00 | 334,172 | 8.00 | 334,172 | 8.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL | 135,047 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 27,487 | 0.00 | 197,314 | 0.00 | 193,710 | 0.00 | 193,710 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 82,522 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 245,056 | 0.00 | 1,278,214 | 0.00 | 1,274,610 | 0.00 | 1,274,610 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 64,908 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 1,246 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 66,154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 498,983 | 4.09 | 1,612,386 | 8.00 | 1,608,782 | 8.00 | 1,608,782 | 8.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | 2 | | | | | | | |
| PERSONAL SERVICES | - | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,073 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,293 | 0.00 |
| TOTAL - PS | | 0.00 | | 0.00 | | 0.00 | 13,366 | 0.00 |
| TOTAL | | 0.00 | | 0.00 | | 0.00 | 13,366 | 0.00 |
| TOTAL | U | 0.00 | U | 0.00 | U | 0.00 | 13,300 | 0.00 |
| CRIMINAL HISTORY REPORTING - 1282003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TRAFFIC RESOURCE ATTORNEY - 1282004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 57,750 | 1.00 | 57,750 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 57,750 | 1.00 | 57,750 | 1.00 |

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| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMARY |
|-------------------------------------|---------|----|------|---------|---|---------|----------|----------|------------|---------|
| Budget Unit | | | | | | | | | | |
| Decision Item | FY 2005 | FY | 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | AC | TUAL | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | F | TE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | · | | | | | |
| TRAFFIC RESOURCE ATTORNEY - 1282004 | | | | • | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | | 0 | 0.00 | | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |

0

\$1,612,386

0.00

0.00

8.00

17,600

75,350

\$2,684,132

0.00

1.00

9.00

17,600

75,350

\$2,697,498

0.00

1.00

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4.09

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0

\$498,983

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TOTAL - EE

TOTAL

GRAND TOTAL

| ATTORNEY GENERAL | | | | | | | | DEC | ISION ITEM | SUMMARY |
|--|---------|-----|-------|---------|-----|---------|--------------|---------------------------------------|------------|---------|
| Budget Unit | | | | | | | - | | | |
| Decision Item | FY 2005 | FY | 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACT | TUAL. | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | F | TE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | · · · · · · · · · · · · · · · · · · · | | |
| MOPS FEDERAL TRANSFER APPROP - 1282005 | | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | | |
| ATTORNEY GENERAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

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CORE DECISION ITEM

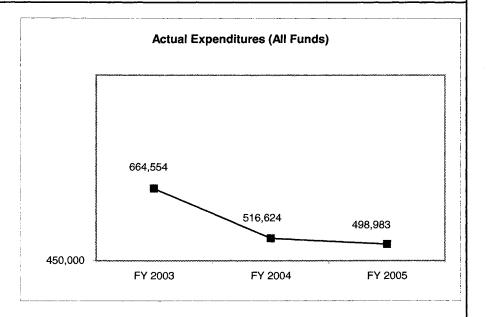
| Note: Fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Second - Modes Modes | Department | Attorney Genera | 1 | | | Budget Unit | t 282-05-C | | | |
|--|--|---|---------------------------------------|--------------------------------|-------------------------------------|---|---------------------------------------|-----------------|---------------------------------------|---------------|
| Total PS | Division | | | | | J | | | | |
| FY 2007 Budget Request FY 2007 Governor's Recommendation GR Federal Other Total GR Fed Other Total GR GR Fed Other Total GR GR Fed Other Total GR Fed Other Total | ore - | MOPS | | | | | | | | |
| FY 2007 Budget Request FY 2007 Governor's Recommendation GR Federal Other Total GR Fed Other Total GR GR Fed Other Total GR GR Fed Other Total GR Fed Other Total | | 10141 011111111111111 | | <u> </u> | | | | | | |
| GR Federal Other Total PS 0 126,848 207,324 334,172 PS 0 126,848 207,324 334,172 EE 0 930,900 347,314 1,278,214 EE 0 930,900 347,314 1,278,214 SD 0 0 0 0 0 0 0 0 0 | CORE FINA | | · · · · · · · · · · · · · · · · · · · | | | | | ···· | · · · · · · · · · · · · · · · · · · · | _ |
| PS | | | _ | | | | FY 200 | | | |
| EE | | | | | | | | | | |
| PSD 0 0 0 0 0 0 0 0 Total | | 0 | • | • | | | 0 | | • | - |
| Total | | 0 | 930,900 | 347,314 | 1,278,214 | | 0 | 930,900 | 347,314 | 1,278,214 |
| FTE 0.00 3.00 5.00 8.00 FTE 3.00 5.00 8.00 Est. Fringe 0 62,016 101,361 163,377 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: | | | | | | | | | | 0 |
| Est. Fringe 0 62,016 101,361 163,377 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: CORE DESCRIPTION Est. Fringe 0 62,016 101,361 163,377 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: CORE DESCRIPTION | otal | 0 | 1,057,748 | 554,638 | 1,612,386 | Total | 0 | 1,057,748 | 554,638 | 1,612,386 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: C. CORE DESCRIPTION Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: | TE | 0.00 | 3.00 | 5.00 | 8.00 | FTE | | 3.00 | 5.00 | 8.0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: CORE DESCRIPTION Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: | Est Erings | | 62.016 | 101 361 | 163.377 | Est Fringe | 0 | 62 016 | 101 361 | 163.37 |
| Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: C. CORE DESCRIPTION budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: | | | | | ,,,,,, | 12000 111190 | | | | |
| Other Funds: CORE DESCRIPTION Other Funds: | | | | | | | | House Bill 5 e. | xcept for cer | tain fringes |
| 2. CORE DESCRIPTION | Note: Fringes t | budgeted in House E | Bill 5 except fo | r certain frin | ges | Note: Fringe | es budgeted in | | - | - |
| | Note: Fringes t budgeted direct | budgeted in House E | Bill 5 except fo | r certain frin | ges | Note: Fringe budgeted dir | es budgeted in rectly to MoDO | | - | - |
| | Note: Fringes t | budgeted in House E | Bill 5 except fo | r certain frin | ges | Note: Fringe budgeted dir | es budgeted in rectly to MoDO | | - | - |
| The Missouri Office of Prosecution provides training and technical assistance to Missouri Prosecuting Attorney pursuant to Section 56.750, et. seq. | Note: Fringes to budgeted directed Other Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo | r certain frin | ges | Note: Fringe budgeted dir | es budgeted in rectly to MoDO | | - | - |
| The Missouri Office of Prosecution provides training and technical assistance to Missouri Prosecuting Attorney pursuant to Section 56.750, et. seq. | Note: Fringes to budgeted directed Other Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo | r certain frin | ges | Note: Fringe budgeted dir | es budgeted in rectly to MoDO | | - | - |
| | Note: Fringes I budgeted direct Other Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted direct Dither Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted directed on the Punds: 2. CORE DESC | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted direct Dither Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted direct Dither Funds: 2. CORE DESC | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted direct Dither Funds: 2. CORE DESC | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes to budgeted directed on the Punds: 2. CORE DESC | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| | Note: Fringes I budgeted direct Other Funds: | budgeted in House E ly to MoDOT, Highw | Bill 5 except fo vay Patrol, and | r certain frin d Conservati | ges ion. | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |
| 3. PROGRAM LISTING (list programs included in this core funding) | Note: Fringes kendgeted direct Other Funds: 2. CORE DESC The Missouri C | CRIPTION Office of Prosecution | Bill 5 except fovay Patrol, and | r certain frind Conservati | ges ion. hnical assistance to | Note: Fringe budgeted dir Other Funds | es budgeted in rectly to MoDO : | T, Highway Pa | trol, and Col | nservation. |

CORE DECISION ITEM

| Department | Attorney General | Budget Unit 282-05-C |
|------------|------------------|----------------------|
| Division | MOPS | |
| Core - | MOPS | |

4. FINANCIAL HISTORY

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|---|----------------|----------------|-----------|------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) Less Reverted (All Funds) | 1,459,616 0 | 1,512,291 0 | 1,612,386 | 1,612,386 N/A |
| Budget Authority (All Funds) | 1,459,616 | 1,512,291 | 1,612,386 | N/A |
| Actual Expenditures (All Funds) | 664,554 | 516,624 | 498,983 | N/A |
| Unexpended (All Funds) | 795,062 | 995,667 | 1,113,403 | N/A |
| Unexpended, by Fund: General Revenue | 0 | 0 | 0 | N/A |
| Federal | 606,572 | 846,876 | 856,105 | N/A |
| Other | 188,490 | 148,791 | 257,298 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION

| | Budget | | | | | | | |
|-----------------------|------------|------|---------------------------------------|---|-----------|---------|-----------|----|
| | Class | FTE | GR | | Federal | Other | Total | Ex |
| TAFP AFTER VETOES | | | | | | | | |
| TALL ALLEN VETOES | PS | 8.00 | | 0 | 126,848 | 207,324 | 334,172 | |
| | EE | 0.00 | | 0 | 930,900 | 347,314 | 1,278,214 | |
| | Total | 8.00 | ··· · · · · · · · · · · · · · · · · · | 0 | 1,057,748 | 554,638 | 1,612,386 | • |
| | | | · | | | | -,,- | • |
| DEPARTMENT CORE ADJUS | | | | | | | | |
| Transfer Out [#: | 3213] EE | 0.00 | | 0 | 0 | (3,604) | (3,604) | |
| NET DEPARTME | NT CHANGES | 0.00 | | 0 | 0 | (3,604) | (3,604) | |
| DEPARTMENT CORE REQUI | EST | | | | | | | |
| | PS | 8.00 | | 0 | 126,848 | 207,324 | 334,172 | |
| | EE | 0.00 | | 0 | 930,900 | 343,710 | 1,274,610 | |
| | Total | 8.00 | | 0 | 1,057,748 | 551,034 | 1,608,782 | |
| GOVERNOR'S RECOMMEND | ED CORE | | | | | | | • |
| | PS | 8.00 | | 0 | 126,848 | 207,324 | 334,172 | |
| | EE | 0.00 | | 0 | 930,900 | 343,710 | 1,274,610 | |
| | Total | 8.00 | | 0 | 1,057,748 | 551,034 | 1,608,782 | • |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER | : 282 | DEPARTMENT: Attorney General's Office |
|--------------------|-----------|---------------------------------------|
| BUDGET UNIT NAME: | Core-MOPS | DIVISION: MOPS |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | | GOVERNOR RECOMMENDATION | | | | | |
|--------------------|-------|-----------|--------------|-------------------------|-----------------|-------|------------|------------|---------------------|
| 100 % Flexiblity | | | | | | | | | |
| | PS or | | % Flex | Flex Request | | PS or | | % Flex Gov | Flex Gov |
| Section | | Core | Requested | Amount | Section | E&E | Core | Rec | Rec Amount |
| | PS | \$207,324 | 100% | \$207,324 | | PS | \$0 | | \$0 |
| | E&E | \$347,314 | <u> 100%</u> | \$347,314 | | E&E | <u>\$0</u> | | ∻ <u>\$0</u> \$0 |
| Total Request | | \$554,638 | 100% | \$554,638 | Total Gov. Rec. | | \$0 | | \$0 |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 282 | | DEPARTMENT: Attorney General's Office | | | | |
|--|--|---------------------------------------|--|--|--|--|
| BUDGET UNIT NAME: Core-MOPS | | DIVISION: MOPS | | | | |
| 2. Estimate how much flexibility will Please specify the amount. | be used for the budget year. How m | uch flexibility was used in the | e Prior Year Budget and the Current Year Budget? | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YE ESTIMATED AMOU FLEXIBILITY THAT WIL | JNT OF | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| 0% | 0% | | 0% | | | |
| 3. Was flexibility approved in the Prior Y | ear Budget or the Current Year Budget? | If so, how was the flexibility u | ised during those years? | | | |
| PRIOR EXPLAIN AC | YEAR | CURRENT YEAR EXPLAIN PLANNED USE | | | | |
| 100 % Flexibility | | 100 % Flexibility | | | | |

ATTORNEY GENERAL DECISION ITEM DETAIL

| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR_ | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 76,094 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 3,056 | 0.06 | 43,200 | 1.00 | 43,200 | 1.00 | 43,200 | 1.00 |
| LEGAL SECRETARY | 846 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL INTERN | 0 | 0.00 | 10,400 | 0.50 | 10,400 | 0.50 | 10,400 | 0.50 |
| DIRECTOR OF ADMINISTRATION | 0 | 0.00 | 67,435 | 1.00 | 67,435 | 1.00 | 67,435 | 1.00 |
| FISCAL OFFICER | 0 | 0.00 | 36,410 | 1.00 | 36,410 | 1.00 | 36,410 | 1.00 |
| ACCTNG ANALYST I | 0 | 0.00 | 31,200 | 1.00 | 31,200 | 1.00 | 31,200 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 41,651 | 1.00 | 91,410 | 2.00 | 91,410 | 2.00 | 91,410 | 2.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 17,123 | 0.50 | 17,123 | 0.50 | 17,123 | 0.50 |
| ADMINISTRATIVE ASSISTANT | 66,126 | 2.00 | 34,894 | 1.00 | 34,894 | 1.00 | 34,894 | 1.00 |
| OTHER | 0 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| TOTAL - PS | 187,773 | 4.09 | 334,172 | 8.00 | 334,172 | 8.00 | 334,172 | 8.00 |
| TRAVEL, IN-STATE | 22,284 | 0.00 | 162,954 | 0.00 | 162,954 | 0.00 | 162,954 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,103 | 0.00 | 10,817 | 0.00 | 10,817 | 0.00 | 10,817 | 0.00 |
| FUEL & UTILITIES | 1,952 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 7,225 | 0.00 | 39,325 | 0.00 | 39,325 | 0.00 | 39,325 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,965 | 0.00 | 17,855 | 0.00 | 17,855 | 0.00 | 17,855 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,177 | 0.00 | 7,769 | 0.00 | 7,769 | 0.00 | 7,769 | 0.00 |
| PROFESSIONAL SERVICES | 10,416 | 0.00 | 351,458 | 0.00 | 347,854 | 0.00 | 347,854 | 0.00 |
| JANITORIAL SERVICES | 1,512 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| M&R SERVICES | 125,113 | 0.00 | 85,609 | 0.00 | 85,609 | 0.00 | 85,609 | 0.00 |
| COMPUTER EQUIPMENT | 6,454 | 0.00 | 230,110 | 0.00 | 230,110 | 0.00 | 230,110 | 0.00 |
| OFFICE EQUIPMENT | 3,464 | 0.00 | 13,691 | 0.00 | 13,691 | 0.00 | 13,691 | 0.00 |
| OTHER EQUIPMENT | 352 | 0.00 | 244,205 | 0.00 | 244,205 | 0.00 | 244,205 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 1,430 | 0.00 | 230 | 0.00 | 230 | 0.00 | 230 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 6,411 | 0.00 | 21,082 | 0.00 | 21,082 | 0.00 | 21,082 | 0.00 |
| MISCELLANEOUS EXPENSES | 45,086 | 0.00 | 78,564 | 0.00 | 78,564 | 0.00 | 78,564 | 0.00 |
| REBILLABLE EXPENSES | 112 | 0.00 | 13,543 | 0.00 | 13,543 | 0.00 | 13,543 | 0.00 |
| TOTAL - EE | 245,056 | 0.00 | 1,278,214 | 0.00 | 1,274,610 | 0.00 | 1,274,610 | 0.00 |

1/17/06 11:15 im_didetail Page 14 of 22

| ATTORNEY GENERAL | | | | | | † | DECISION ITE | M DETAIL |
|------------------------------|-----------|---------|-------------|---------|-------------|----------|----------------|----------------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 66,154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 66,154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$498,983 | 4.09 | \$1,612,386 | 8.00 | \$1,608,782 | 8.00 | \$1,608,782 | 8.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$201,643 | 0.04 | \$1,057,748 | 3.00 | \$1,057,748 | 3.00 | \$1,057,748 | 3.00 |
| OTHER FUNDS | \$297,340 | 4.05 | \$554,638 | 5.00 | \$551,034 | 5.00 | \$551,034 | 5.00 |

1/17/06 11:15 im_didetail

Page 15 of 22

STATE OF MISSOURI FUND FINANCIAL SUMMARY

| FUND NUMBER: | Core-MOPS 0680 | | |
|--------------|-------------------|----------------------------|-------------------------------------|
| Statute | | Administratively Created | Subject To Biennial Sweep |
| Constitution | | Interest Deposited To Fund | Subject to Other Sweeps (see notes) |

| | FY 2005 ADJUSTED | FY 2005 ACTUAL | FY 2006 ADJUSTED | FY 2007 | FY 2007 GOVERNOR |
|--|---------------------|-------------------|---------------------|-----------|---------------------|
| FUND OPERATIONS | APPROP | SPENDING | APPROP | REQUESTED | RECOMMEND |
| BEGINNING CASH BALANCE | 418,245 | 418,245 | 505,154 | 587,943 | 587,943 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 382,551 | 382,551 | 389,167 | 953,000 | 953,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 382,551 | 382,551 | 389,167 | 953,000 | 953,000 |
| TOTAL RESOURCES AVAILABLE | 800,796 | 800,796 | 894,321 | 1,540,943 | 1,540,943 |
| APPROPRIATIONS (INCLUDES REAPPROP | PS): | | | | |
| OPERATING APPROPS | 421,103 | 231,093 | 421,349 | 421,349 | 0 |
| TRANSFER APPROPS | 77,066 | 64,549 | 75,039 | 98,152 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0_ |
| TOTAL APPROPRIATIONS | 498,169 | 295,642 | 496,388 | 519,501 | 0 |
| BUDGET BALANCE | 302,627 | 505,154 | 397,933 | 1,021,443 | 1,540,943 |
| UNEXPENDED APPROPRIATION * | 202,527 | 0 | 190,010 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 505,154 | 505,154 | 587,943 | 1,021,443 | 1,540,943 |
| FUND OBLIGATIONS | | <u> </u> | | | |
| ENDING CASH BALANCE | 505,154 | 505,154 | 587,943 | 1,021,443 | 1,540,943 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 505,154 | 505,154 | 587,943 | 1,021,443 | 1,540,943 |

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Attorney General FUND NAME: Core-MOPS FUND NUMBER: 0680

| FUND PURPOSE | Fund 0680 serves as the operating fund for the Missouri Office of Prosecution Services pursuant to Section 56.765 | | | | | |
|--------------|---|--|--|--|--|--|
| | | | | | | |
| | | | | | | |
| NOTES: | | | | | | |
| | | | | | | |
| | | | | | | |

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

PROGRAM DESCRIPTION

Department: Attorney General - Missouri Office of Prosecution Services

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MO Office of Prosecution Ser

1. What does this program do?

The Missouri Office of Prosecution Services supports County Prosecutors in the area of automated Criminal History Reporting to the Central Records Repository at the Missouri State Highway Patrol. Currently, 66 prosecutors offices statewide utilize Prosecutor Dialog case management system. This software allows offices to collect criminal history data and electronically send reports to the Missouri State Highway Patrol as required by RSMo Sections 43.500 to 43.506.

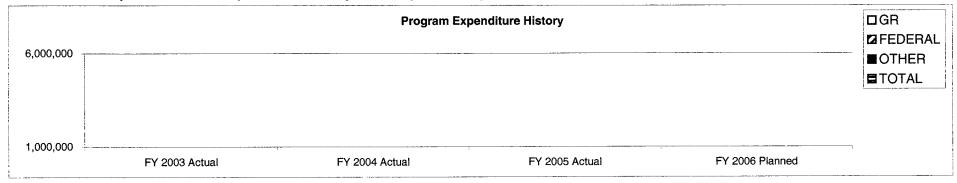
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 43.500 to 43.506 and Section 56.650, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

A 10% cash match is required for the NCHIP grant, and 25% for the Byrne grant

4. Is this a federally mandated program? If yes, please explain.

No. Federal Funding is authorized through the following Federal Grants: Omnibus Crime Control and Safe Streets Act of 1968, Section 509, Public Law 90-351, codified as amended at 42 USC 3759; Brady Handgun Violence Prevention Act, Section 106(b), Public Law 103-159, codified as amended at 4218 USC 921 et seq and Byrne Formula Grant: Omnibus Crime Control and Safe Streets Act of 1968, Public law 90-351, §501 et seq., codified as amended at 42 USC 3750 et seq.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

| Department: Attorney General - Missouri Office of Prosecution Services Program Name: Prosecutor Automated Criminal History Reporting Program is found in the following core budget(s): MO Office of Prosecution Ser 7a. Provide an effectiveness measure. 31,376 electronic criminal records were sent to the Central Repository during 2004 using the Prosecutor Dialog program. Since the program's inception |
|---|
| (in 2000), 127,009 electronic records have been submitted. This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. |
| 7b. Provide an efficiency measure. |
| The Prosecutor Dialog case management system was designed to increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records checks for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records. |
| 7c. Provide the number of clients/individuals served, if applicable. |
| 67 counties in Missouri |
| 7d. Provide a customer satisfaction measure, if available. |
| |

| GR | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|------------------|----------------|----------------|----------------|-----------------|
| FEDERAL OTHER | 361,426 | 197,980 | 207,041 | 221,000 |
| TOTAL | 361,426 | 197,980 | 207,041 | 221,000 |

| | | ce of Prosecution Services | | | |
|--|------------------------------|---|----------------------------------|-----------------------------|----------------------------|
| | rosecutor Training | -//-> Ni | | | |
| rogram is tound | in the following core budge | et(s): Missouri Office of Prosec | utior | | |
| I. What does this | program do? | | | | |
| Provides training, | technical assistance and pub | lications for County Prosecutors. | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| . What is the aut | horization for this program | , i.e., federal or state statute, et | c.? (Include the federal progr | am number, if applicable.) | |
| Section 56.650, RS | SM0. | | | | |
| 3. Are there feder | al matching requirements? | lf yes, please explain. | | | |
| | | | | | |
| No | | | | | |
| | lly mandated program? If y | res, please explain. | | | |
| | lly mandated program? If y | es, please explain. | | | |
| l. Is this a federal | lly mandated program? If y | res, please explain. | | | |
| . Is this a federal No | | res, please explain. hree fiscal years and planned e | expenditures for the current fis | scal year. | |
| l. Is this a federal No | | hree fiscal years and planned e | expenditures for the current fis | scal year. | □GR |
| I. Is this a federal No i. Provide actual o | | hree fiscal years and planned e | | scal year. | Ø FEDERAL |
| I. Is this a federal No | | hree fiscal years and planned e | | scal year. | Ø FEDERAL ■OTHER |
| I. Is this a federal No i. Provide actual o | | hree fiscal years and planned e | | scal year. | Ø FEDERAL |
| I. Is this a federal No i. Provide actual o | | hree fiscal years and planned e | | scal year. | Ø FEDERAL ■OTHER |
| No Provide actual 6 6,000,000 | | hree fiscal years and planned e | | scal year. | Ø FEDERAL ■OTHER |
| I. Is this a federal No i. Provide actual o | | hree fiscal years and planned e | | scal year. FY 2006 Planned | Ø FEDERAL ■OTHER |

| Dep | partment: Attorney General- Missouri Office of Prosecution Services |
|-----|--|
| Pro | gram Name: Prosecutor Training |
| Pro | gram is found in the following core budget(s): Missouri Office of Prosecutior |
| 7a. | Provide an effectiveness measure. Percent of county prosecutor offices which receive training and publications. |
| 7b. | Provide an efficiency measure. Savings to prosecutors office by providing centralized training and publications. Consistency of information taught throughout the State. |
| 7c. | Provide the number of clients/individuals served, if applicable. FY03 - 100% of all offices served as well as Law Enforcement - 1,235 attendees at conferences. FY04 - 100% of all offices served as well as Law Enforcement - 1,216 attendees at conferences. FY05 - 100% of all offices served as well as Law Enforcement - 1,229 attendees at conferences. |
| 7d. | Provide a customer satisfaction measure, if available. Course Evaluations. |
| | |

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------|----------------|----------------|----------------|-----------------|
| GR | | | | |
| FEDERAL | 87,051 | 10,538 | 0 | 25,000 |
| OTHER | 85,051 | 112,359 | 131,795 | 100,000 |
| TOTAL | 172,102 | 122,897 | 131,795 | 125,000 |

| | rney General- Missouri Οπία Γraffic Safety Resource | e of Prosecution Services | | | |
|----------------------------------|--|--|----------------------------------|---|--|
| | | et(s): Missouri Office of Prosec | utior | | |
| . What does this | s program do? | | | | |
| improve their abilit | ty to prosecute violations of M | g legal education programs, lega issouri's traffic safety laws. This being communicated back to Miss | attorney serves as a liason with | guidance to Missouri's prosecu relevant commissions, commi | utors and assistants ttees, task forces a |
| . What is the aut | thorization for this program | , i.e., federal or state statute, et | c.? (Include the federal progr | am number, if applicable.) | |
| . Are there fede | ral matching requirements? | If yes, please explain. | | | |
| No. | | | | | |
| | | | | | |
| . Is this a federa | illy mandated program? If y | es, please explain. | | | |
| . Is this a federa No. | nlly mandated program? If y | es, please explain. | | | |
| lo. | | es, please explain. hree fiscal years and planned e | expenditures for the current fis | scal year. | |
| lo. | | hree fiscal years and planned e | expenditures for the current fis | scal year. | □GR |
| lo. | | hree fiscal years and planned e | • | scal year. | ⊿ FEDERAL |
| lo. Provide actual | | hree fiscal years and planned e | • | scal year. | |
| No. Provide actual | | hree fiscal years and planned e | • | scal year. | Ø FEDERAL ■OTHER |
| No. Provide actual | | hree fiscal years and planned e | • | scal year. | Ø FEDERAL ■OTHER |

None

| | artment: Attorney General- Missouri Office of Prosecution Services |
|------|--|
| | ram Name: Traffic Safety Resource |
| Prog | ram is found in the following core budget(s): Missouri Office of Prosecutior |
| 7a. | Provide an effectiveness measure. Number of prosecutors and law enforcement officers receiving specialized training on DWI issues. |
| 7b. | Provide an efficiency measure. Consistency of information provided to prosecutors and law enforcement officers across the state. |
| 7c. | Provide the number of clients/individuals served, if applicable. Training has not yet been conducted. Planning is underway for future programs. |
| 7d. | Provide a customer satisfaction measure, if available. Course evaluations. |
| | |

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------------|----------------|----------------|----------------|-----------------|
| GR FEDERAL | | | 5,987 | 254,777 |
| OTHER | | | | O 4 |
| TOTAL | 0 | 0 | 5,987 | 254,777 |

| Budget Unit | | | | | | | | |
|---------------------------------------|---------|---------|-------------|---------|-----------|----------|-----------|----------------|
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | ······ | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 1,688 | 0.04 | 126,848 | 3.00 | 126,848 | 3.00 | 126,848 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 186,085 | 4.05 | 207,324 | 5.00 | 207,324 | 5.00 | 207,324 | 5.00 |
| TOTAL - PS | 187,773 | 4.09 | 334,172 | 8.00 | 334,172 | 8.00 | 334,172 | 8.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL | 135,047 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 | 930,900 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 27,487 | 0.00 | 197,314 | 0.00 | 193,710 | 0.00 | 193,710 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 82,522 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 245,056 | 0.00 | 1,278,214 | 0.00 | 1,274,610 | 0.00 | 1,274,610 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 64,908 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 1,246 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 66,154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 498,983 | 4.09 | 1,612,386 | 8.00 | 1,608,782 | 8.00 | 1,608,782 | 8.00 |
| GENERAL STRUCTURE ADJUSTMENT - 000001 | 2 | | | | | | | |
| PERSONAL SERVICES | _ | | _ | | _ | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,073 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,293 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,366 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,366 | 0.00 |
| CRIMINAL HISTORY REPORTING - 1282003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |

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PERSONAL SERVICES

TOTAL - PS

MO OFFICE OF PROSECUTION SERV

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57,750 57,750 1.00

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| Department: Attorney General | Budget Unit | ·········· |
| Division: MOPS | | |

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increased funding pursuant to Section 570.120.5(1)

DI Name: Criminal History Reporting

| T OBJECT C | LASS, JOB | CLASS, AND | FUND SOUR | | Y ONE-TIME | COSTS. | | |
|------------|---------------------------|--|--|--|--|---|---|--|
| Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | 1,000,000 | | 1,000,000 | 0.0 | |
| | | | | | | 0 | 0.0 | |
| 0 | 0.0 | 0 | 0.0 | 1,000,000 | 0.0 | 1,000,000 | 0.0 | 0 |
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| | | | | | | 0 | | |
| | | | | | | 0 | | |
| <u>_</u> | | | | 1,000,000 | | 1,000,000 | | 0 |
| J | | • | | .,000,000 | | .,000,000 | | _ |
| | | | | | | 0 | | |
| 0 | | 0 | | 0 | | 0 | • | 0 |
| | | | | | | | | |
| 0 | 0.0 | 0 | 0.0 | 1,000,000 | 0.0 | 1,000,000 | 0.0 | 0 |
| | - 10 | | <u> </u> | | | | | |
| | Dept Req GR DOLLARS | Dept Req Dept Req GR GR DOLLARS FTE 0 0.0 | Dept Req Dept Req GR GR GR DOLLARS O 0.0 0 O 0.0 0 O 0.0 0 O 0.0 0 | Dept Req Dept Req Dept Req GR GR FED FED DOLLARS FTE DOLLARS FTE 0 0.0 0.0 0 0.0 0 0 0 | Dept Req GR GR GR DOLLARS Dept Req FED FED DOLLARS Dept Req FED DOLLARS Dept Req FED DOLLARS Dept Req Dept Req FED DOLLARS Dept Req Dept R | Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req OTHER OTHER OTHER OTHER DOLLARS FTE DOLLARS FTE DOLLARS FTE 1,000,000 0.0 | GR DOLLARS GR FED DOLLARS FED DOLLARS OTHER DOLLARS TOTAL DOLLARS 1,000,000 1,000,000 1,000,000 0 0 0.0 0.0 1,000,000 0 0 0 1,000,000 1,000,000 1,000,000 0 0 1,000,000 0 0 0 0 0 0 0 | Dept Req GR Dept Req GR Dept Red FED Dept Req OTHER Dept Req OTHER Dept Req TOTAL TO |

| RANK: | 1 | OF 3 |
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| Department: Attorney General | | | | Budget Unit | | | | | |
|-------------------------------------|---------------|-----------|----------------|-------------|------------------|--------------|------------------|--------------|------------------|
| Division: MOPS | | | | • | | | | | |
| DI Name: Criminal History Reporting | | DI# | • | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | One-Time DOLLARS |
| | | | | | 900,000 | | 900,000 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 900,000 | 0.0 | 900,000 | 0.0 | (|
| | | | | | | | 0 | | |
| M & R Services | | | | | 50,000 | | 50,000 | | |
| Computer Equipment | | | | | 50,000 | | 50,000 | | |
| Total EE | 0 | | 0 | | 100,000 | | 100,000 | | (|
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | (|
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,000,000 | 0.0 | 1,000,000 | 0.0 | |

| | : Attorney General Budget | t Unit | |
|-------------|---|--------------------|--|
| Division: M | | | _ |
| Di Name: Cr | riminal History Reporting DI# | | |
| 6. PERFOR | MANCE MEASURES (If new decision item has an associated core, separately | identify projected | performance with & without additional funding.) |
| 6a. | Provide an effectiveness measure. | 6b. | Provide an efficiency measure. |
| | The electronic submission replaces the need for prosecutor | | This program will increase the accuracy |
| | staff to hand write or type each arrest disposition card of the | | and timeliness of reporting criminal records |
| | fingerprint card and mail to the Central Repository, where | | to the Missouri Criminal Records Repository, |
| | it would be manually entered into Missouri's criminal | | eliminating duplicate paperwork and in- |
| | record system. By integrating this system with the Highway | | creasing the accuracy of criminal records |
| | Patrol and the Courts, Prosecutors will be able to transfer | | checks for all individuals and agencies |
| | and receive criminal information in a timely manner. | | within the state of Missouri. |
| 6c. | Provide the number of clients/individuals served, if applicable. | 6d. | Provide a customer satisfaction measure, if available. |
| | Over 50% of Prosecutors statewide. | | |
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| | RANK:_ | 1OF | 3 | |
|---|---------------------------|--------------------------|---|--------------------|
| Department: Attorney General | - 1 | Budget Unit | W | |
| Division: MOPS | | _ | | |
| DI Name: Criminal History Reporting | DI# | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMA | NCE MEASUREMENT T | ARGETS: | | |
| The Missouri Office of Prosecution Services will se Section 56.750(6). | upport prosecutors in the | development, support and | maintenance of criminal history reporting s | ystems pursuant to |
| 333.13.17.33. | | | | |
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| ATTORNEY GENERAL | | | | | | D | ECISION ITE | M DETAIL |
|--------------------------------------|---------|---------|---------|---------|-------------|----------|-------------|----------|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CRIMINAL HISTORY REPORTING - 1282003 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 900,000 | 0.00 | 900,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

| ATTORNEY GENERAL | | | | | | DEC | ISION ITEM | SUMMARY |
|-------------------------------------|---------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Budget Unit | • • | | | | | | | |
| Decision Item | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL ACTUAL | | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| TRAFFIC RESOURCE ATTORNEY - 1282004 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 75,350 | 1.00 | 75,350 | 1.00 |
| GRAND TOTAL | \$498,983 | 4.09 | \$1,612,386 | 8.00 | \$2,684,132 | 9.00 | \$2,697,498 | 9.00 |

| | | | | | RANK: | 2 | _ (|)F | 3 | | | | |
|---|---|-------------|----------------|---------------|-----------------|--|---------------|---------|--------------|------------------|--------------------------|---------------------------------------|----|
| Department: A | ttorney Gen | eral | | | | | Budget Un | it 282 | 2 11C | | <u></u> | | |
| Division: MOP | | | | | | | J | | | | | | |
| DI Name: Traff | ic Safety Re | source | Attorney | |)l# | | | | | | | | |
| 1. AMOUNT O | FREQUEST | | | | | ······································ | | | | | | · · · · · · · · · · · · · · · · · · · | |
| | | FY 2 | 2007 Budget | Request | | | | | FY 2007 | Governor's I | Recommend | ation | |
| | GR | | Federal | Other | Total | | | | GR | Fed | Other | Total | |
| PS | | 0 | 0 | 57,750 | 57,750 | | PS | | 0 | 0 | 57,750 | 57,750 | |
| EE | | 0 | 0 | 17,600 | 17,600 | | EE | | 0 | 0 | 17,600 | 17,600 | |
| PSD | | 0 | 0 | 0 | 0 | | PSD | | 00 | 0 | 0 | 0 | |
| Total | ======================================= | 0 | 0 | 75,350 | 75,350 | | Total | | 0 | 0 | 75,350 | 75,350 | |
| FTE | | 0.00 | 0.00 | 1.00 | 1.00 | | FTE | | 0.00 | 0.00 | 1.00 | 1.00 | |
| Est. Fringe | | 0 | 0 | 27,703 | 27,703 | | Est. Fringe | | 0 | 0 | 27,703 | 27,703 | |
| Note: Fringes b | | | | | | | | | | ouse Bill 5 ex | | | |
| budgeted directi | ly to MoDOT, | Highwa | y Patrol, and | Conservation | 7. | | budgeted d | irectly | to MoDOT, | Highway Pati | rol, and Cons | ervation. | |
| Other Funds: | | | | | | | Other Fund | s: | | | | | |
| 2. THIS REQUE | ST CAN BE | CATEG | ORIZED AS: | | *** | | | | | | | | ** |
| | New Legisla | ition | | | | New Program Supplemental | | | | | | | |
| | Federal Mar | ndate | | _ | | Program Ex | | | | Cost to Continue | | | |
| | GR Pick-Up | | | _ | | Space Requ | est | | | E | quipment Re _l | placement | |
| | Pay Plan | | | _ | Х | Other: | Traffic Safe | ety Res | source Attor | ney | | | |
| 3. WHY IS THIS CONSTITUTION | | | | | | R ITEMS CI | HECKED IN | #2. IN | CLUDE TH | E FEDERAL | OR STATE S | STATUTORY | OR |
| The Traffic Safe assistants to im task forces and | prove their al | oility to p | prosecute viol | ations of Mis | souri's traffic | safety laws | . This attorn | ey will | serve as a l | | | | |

| RANK: | 2 | OF | 3 |
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| | | | |

Department: Attorney General Budget Unit 282 11C

Division: MOPS

DI Name: Traffic Safety Resource Attorney DI#

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Traffic Safety Resource Prosecutors are a proven and effective resource for prosecutors in over 20 states. Currenty the Missouri Division of Highway Safety funds a TSRP in the MOPs office to serve as a resource for Missouri Prosecutors and a liason between prosecutors and other agencies. This decision item continues funding for the position in the event federal funding is unavailable.

Level of and source of funding -- Based on current levels according to state and national levels for this position. Source is the MOPs operating budget.

| 5. BREAK DOWN THE REQUEST BY BU | DGET OBJECT C | LASS, JOB | CLASS, AND | FUND SOUR | CE. IDENTIF | Y ONE-TIME | COSTS. | | |
|---------------------------------|---------------|-----------|----------------|------------------|----------------|------------|----------|----------|----------|
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| 100/8106 | | | | | 57,750 | 1.0 | 57,750 | 1.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 57,750 | 1.0 | 57,750 | 1.0 | 0 |
| 140 - Travel - Professional | | | | | 10,000 | | 10,000 | | |
| 200 - Office Expense | | | | | 2,750 | | 2,750 | | |
| 760 - Communications | | | | | 3,350 | | 3,350 | | |
| 440 - Data Processing | | | | | 1,000 | | 1,000 | | |
| 380 - Other | | | | | 500 | | 500 | | |
| Total EE | 0 | | 0 | | 17,600 | | 17,600 | | 0 |
| Program Distributions | | | | | · | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 75,350 | 1.0 | 75,350 | 1.0 | 0 |
| | | | | | | | | | |

RANK: 2 OF 3

Department: Attorney General Budget Unit 282 11C Division: MOPS DI Name: Traffic Safety Resource Attorney DI# **Gov Rec Gov Rec** Gov Rec **Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec** FED FED **OTHER TOTAL One-Time** GR GR OTHER TOTAL **DOLLARS** FTE FTE **DOLLARS** Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 100/8106 57,750 1.0 57,750 1.0 0.0 57,750 0.0 0.0 1.0 57,750 Total PS 0 0 1.0 140 - Travel - Professional 10,000 10,000 2,750 2,750 200 - Office Expense 3,350 3,350 760 - Communications 440 - Data Processing 1,000 1,000 380 - Other 500 500 17,600 17,600 Total EE 0 0 Program Distributions 0 **Total PSD** 0 0 0 0 75,350 75,350 1.0 **Grand Total** 0.0 0 0.0 1.0 0

| | | RANK: | 2 | _ | OF | 3 | |
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| Departme | ent: Attorney General | | | Budget U | nit 282 | 11C | |
| Division: | | | | | | | |
| DI Name: | Traffic Safety Resource Attorney | DI# | | | | | |
| 6. PERFC | DRMANCE MEASURES (If new decision item h | as an associated | core, sep | arately ide | ntify pr | oiecte | performance with & without additional funding.) |
| | | | | | <u></u> | | |
| 6а. | Provide an effectiveness measure. | | | | | 6b. | Provide an efficiency measure. |
| | Number of prosecutors and law enforce | cemnt officers red | eiving | | | | Consistency of information provided |
| | specialized training on DWI issues. | | | | | | to prosecutors and law enforcement |
| | | | | | | | officers across the state. |
| | | | | | | | officers across the state. |
| | | | | | | | |
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| 6c. | Provide the number of clients/indiv | iduals served, if | applica | ble. | | 6d. | Provide a customer satisfaction measure, if available. |
| | 116 County and Circuit Attorneys acro | ss the state of M | issouri. | | | | Course evaluations. |
| | , | | | | | | |
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NEW DECISION ITEM RANK: 2

| Department: Attorney General | Budget Unit 282 11C |
|---|---|
| Division: MOPS | _ |
| DI Name: Traffic Safety Resource Attorney DI# | - |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT | TARGETS: |
| | state by providing specialized training on DWI issues and traffic safety laws, and will provide |
| legal assistance and other general guidance to Missouri's prosecutors and | d assistants. |
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| ATTORNEY GENERAL | | | | | | D | ECISION ITE | M DETAIL | |
|-------------------------------------|---------|---------|---------|---------|----------|----------|-------------|----------|--|
| Budget Unit | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| MO OFFICE OF PROSECUTION SER | | | | | | | • | | |
| TRAFFIC RESOURCE ATTORNEY - 1282004 | | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL IV | (| 0.00 | 0 | 0.00 | 57,750 | 1.00 | 57,750 | 1.00 | |
| TOTAL - PS | (| 0.00 | 0 | 0.00 | 57,750 | 1.00 | 57,750 | 1.00 | |
| TRAVEL, IN-STATE | (| 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| COMMUNICATION SERV & SUPP | (| 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 | |
| COMPUTER EQUIPMENT | (| 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| OFFICE EQUIPMENT | C | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 | |
| MISCELLANEOUS EXPENSES | C | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | |
| TOTAL - EE | (| 0.00 | 0 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$75,350 | 1.00 | \$75,350 | 1.00 | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$75,350 | 1.00 | \$75,350 | 1.00 | |

| ATTORNEY GENERAL | | | | DECISION ITEM SUMMARY | | | | | | |
|--|---------|-----|---------|-----------------------|-----|---------|-----------|----------|-----------|----------------|
| Budget Unit | | | | | | | | | | |
| Decision Item | FY 2005 | | FY 2005 | FY 2006 | | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
| Budget Object Summary | ACTUAL | | ACTUAL | BUDGET | | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | | FTE | DOLLAR | | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | | | |
| MOPS FEDERAL TRANSFER APPROP - 1282005 | | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | | |
| ATTORNEY GENERAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 0 | 0.00 | | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

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NEW DECISION ITEM RANK: 3 OF 3

| | Department: Attorney General | | | | Budget Unit 282 11C | | | | | |
|----------------|--|--------------|---|---------------|---------------------------------------|------------------|-------------------|------------------------|-------------|--|
| Division: MOPS | | | | | | | | | | |
| Name: MOPS | S Federal Transfer | Appropriatio | n D | 01# | | | | | | |
| . AMOUNT OF | REQUEST | | | | | | | | | |
| | FY | 2007 Budget | Request | | | FY 2007 | Governor's | Recommend | lation | |
| _ | GR | Federal | Other | Total | | GR | Fed | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | |
| E | 0 | 100,000 | 0 | 100,000 | EE | 0 | 100,000 | 0 | 100,000 | |
| PSD | 0 | 0 | 0 | 00 | PSD _ | 0 | 0 | 0 | 0 | |
| Total : | 0 | 100,000 | 0 | 100,000 | Total _ | 0 | 100,000 | 0 | 100,000 | |
| TE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 01 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 | |
| | udgeted in House B | - : | - 6 | | Note: Fringes I | - | - 1 | | · · | |
| • | to MoDOT, Highw | , | _ | | budgeted direct | | | | | |
| | 1,g.m. | ,, | | | | ,, | | | | |
| Other Funds: | | | | | Other Funds: | | | | | |
| 2. THIS REQUES | ST CAN BE CATE | GORIZED AS: | *************************************** | | · · · · · · · · · · · · · · · · · · · | | **** | | | |
| | New Legislation | | | Now | Program | | S | upplemental | | |
| | Federal Mandate | | _ | | ram Expansion | Cost to Continue | | | | |
| | | | | | | | | | | |
| | GR Pick-I In | | | - 11:21 P | e Request | | | auloment Re | placement | |
| | GR Pick-Up | | _ | ' | • | nriation Autho | | quipment Re | placement | |
| | GR Pick-Up Pay Plan | 1 | | x Othe | • | priation Autho | | .quipment Re | placement | |
| 3. WHY IS THIS | Pay Plan FUNDING NEEDE IAL AUTHORIZATI | ON FOR THIS | PROGRAM | x Othe | • | INCLUDE TH | rity E FEDERAL | OR STATE S | STATUTORY O | |

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OF

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RANK:

| Department: Attorney General | | Budget U | Init 282 11C | |
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| Division: MOPS | | | | |
| DI Name: MOPS Federal Transfer Appropriation | DI# | | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation is based on past history of the amount passed through the federal fund for reimbursement.

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------------|----------|----------|
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | , | | | |
| Total EE | 0 | | 100,000 | | 0 | | 100,000 | | 0 |
| | | | | | | | _ | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | <u>-</u> | | | | |
| Grand Total | 0 | 0.0 | 100,000 | 0.0 | 0 | 0.0 | 100,000 | 0.0 | 0 |
| | | | | | | | | | |
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| RANK: | 3 | OF | 3 |
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| Department: Attorney General | Budget Unit 282 11C | | | | | | | | |
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| Division: MOPS | | | _ | | | | | | |
| DI Name: MOPS Federal Transfer App | ropriation | DI# | - | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | <u> </u> | 0.0 0.0 | |
| Total EE | | | 100,000 | | | | 100,000 | | |
| | | | | | | | | | |
| Program Distributions Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 100,000 | 0.0 | 0 | 0.0 | 100,000 | 0.0 | 0 |
| | | | " | | | | | | |
| | | | | | ···· | | | | |

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| Departm | ent: Attorney General | | Budget Unit | 282 11C | _ |
| Division: | | | | | |
| DI Name: | : MOPS Federal Transfer Appropriation | DI# | | | |
| 6. PERF | ORMANCE MEASURES (If new decision item has | s an associated core, se | parately identi | fy projected | performance with & without additional funding.) |
| | | | | | |
| 6a. | . Provide an effectiveness measure. | | | 6b. | Provide an efficiency measure. |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 6c. | Provide the number of clients/individ | uals served, if applica | able. | 6d. | Provide a customer satisfaction measure, if available. |
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RANK: 3 OF 3

| Department: Attorney General | Budget Unit 282 11C |
|--|---------------------|
| Division: MOPS | |
| DI Name: MOPS Federal Transfer Appropriation DI# | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREME | NT TARGETS: |
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| ATTORNEY GENERAL | | | | | | | DECISION IT | EM DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Budget Object Class | FY 2005 ACTUAL DOLLAR | FY 2005 ACTUAL FTE | FY 2006 BUDGET DOLLAR | FY 2006 BUDGET FTE | FY 2007 DEPT REQ DOLLAR | FY 2007 DEPT REQ FTE | FY 2007 GOV REC DOLLAR | FY 2007 GOV REC FTE |
| MO OFFICE PROS SVC FED TRF MOPS FEDERAL TRANSFER APPROP - 1282005 | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |